



RESOLUCION DEL SUPERINTENDENTE NACIONAL DE LOS REGISTROS PUBLICOS N° 103 -2019-SUNARP/SN

Lima, 30 ABR. 2019

VISTO, el Informe N° 077-2019-SUNARP/OGPP, de fecha 26 de abril 2019, emitido por la Oficina General de Planeamiento y Presupuesto donde presenta la propuesta del Plan Operativo Multianual 2020 - 2022; y,

CONSIDERANDO:

Que, de acuerdo al artículo 10° de la Ley N° 26366, la Superintendencia Nacional de los Registros Públicos es un organismo autónomo del Sector Justicia y ente rector del Sistema Nacional de los Registros Públicos, con patrimonio propio y autonomía funcional, jurídica registral, técnica, económica, financiera y administrativa;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 026-2017/CEPLAN/PCD se aprobó la Directiva N° 001-2017-CEPLAN/PCD "Directiva para la actualización del Plan Estratégico de Desarrollo Nacional", de fecha 02 de mayo del 2017, que establece los lineamientos en el marco del ciclo de planeamiento estratégico para la mejora continua, y aprueba las guías e instrumentos metodológicos necesarios para orientar la actualización de planes y políticas a diferentes niveles;

Que, con Resolución de Presidencia de Consejo Directivo N° 033-2017-CEPLAN del 02 de junio 2017, se aprueba la "Guía para el Planeamiento Institucional", la cual fue objeto de modificaciones por Resolución de Presidencia de Consejo Directivo N° 062-2017-CEPLAN/PCD y N° 00053-2018/CEPLAN/PCD, del 23 de noviembre de 2017 y 31 de octubre 2018 respectivamente; las cuales establecen las pautas para el planeamiento institucional que comprende la política y los planes que permite la elaboración o modificación del Plan Estratégico Institucional-PEI y el Plan Operativo-POI, en el marco del ciclo de planeamiento estratégico para la mejora continua;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD, de fecha 25 de marzo del 2019 modifica la sección 6 de la Guía para el Planeamiento Institucional y establece el 30 de abril como plazo máximo para el registro y aprobación del Plan Operativo Institucional (POI) Multianual;



Que, el POI de la Superintendencia Nacional de los Registros Públicos, se encuentra articulado a los Objetivos y Acciones Estratégicas del Plan Estratégico Institucional (PEI) 2019-2022 y al Plan Estratégico Sectorial Multianual (PESEM) 2019-2023 del Sector Justicia y Derechos Humanos, aprobado con Resolución Ministerial N° 0537-2018-JUS de fecha 28 de diciembre de 2018;



Que, en consecuencia, es necesario aprobar el Plan Operativo Institucional (POI) Multianual de la Superintendencia Nacional de los Registros Públicos para los años 2020 - 2022, disponiendo su publicación en el portal web institucional y en el portal de transparencia estándar, conforme a lo dispuesto en la Guía para el Planeamiento Institucional;



De conformidad con las facultades dispuestas por el literal x) del artículo 9° del Reglamento de Organización y Funciones de la Superintendencia Nacional de los Registros Públicos, aprobado mediante el Decreto Supremo N° 012-2013-JUS;



Con la visación de la Gerencia General, Dirección Técnica Registral, Oficina General de Asesoría Jurídica, Oficina General de Tecnologías de la Información, Oficina General de Administración, Oficina General de Comunicaciones, Oficina General de Recursos Humanos y Oficina General de Planeamiento y Presupuesto;

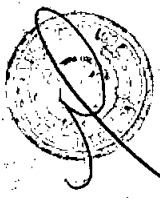
SE RESUELVE:



Artículo 1.- Aprobación del Plan Operativo Institucional Multianual

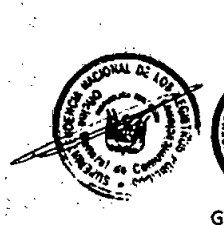
Aprobar el Plan Operativo Institucional Multianual de la Superintendencia Nacional de los Registros Públicos, correspondiente a los años 2020 - 2022, reportes del POI Multianual obtenidos del aplicativo CEPLAN V.01 (Anexo B-4); los mismos que forman parte integrante de la presente resolución.

Artículo 2.- Publicación del Plan Operativo Institucional Multianual



Publicar la presente resolución en el portal web institucional y en el portal de transparencia estándar.

Regístrese, comuníquese y publíquese en la página web de la institución.



MANUEL AUGUSTO MONTES BOZA
Superintendente Nacional de los Registros Públicos
SUNARP



PLAN OPERATIVO INSTITUCIONAL MULTIANUAL AÑOS 2020 - 2022

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INTRODUCCIÓN

La Superintendencia Nacional de los Registros Públicos – Sunarp, es un Organismo Público Especializado adscrito al Sector Justicia y Derechos Humanos, tiene personería jurídica de Derecho Público, con patrimonio propio y autonomía funcional, jurídico-registral, técnica, económica, financiera y administrativa. Es el ente rector del Sistema Nacional de los Registros Públicos.

En concordancia con la normatividad vigente, la entidad cuenta con una Plan Estratégico Institucional - PEI 2019 a 2022, aprobado mediante Resolución del Superintendente Nacional de los Registros Públicos N° 326-2018-SUNARP/SN, contando, asimismo, con un Plan Operativo Institucional – POI, aprobado, que comprende 15 Unidades Ejecutoras del Pliego 067 Superintendencia Nacional de los Registros Públicos. Dichos instrumentos de gestión orientan sus contenidos a operativizar las Acciones Estratégicas del PEI, con el propósito de cumplir con las Metas y Objetivos Estratégicos de la entidad. Los resultados se reflejan en la prestación de los servicios registrales que comprenden los Actos Registrales Inscritos y Servicios de Publicidad atendidos con calidad y en tiempo oportuno, para el bienestar de la población usuaria.

La elaboración del Plan Operativo Institucional - POI Multianual, tiene la finalidad de orientar la asignación de recursos para lograr las metas en orden de prioridad por un periodo de tres (3) años del 2020 al 2022, ello en el contexto de la situación económica y fiscal del país, de acuerdo al Marco Macroeconómico Multianual – MMM.

De otro lado, el Plan Estratégico Institucional y el Plan Operativo Institucional como instrumentos de gestión transversales del Sistema de Planeamiento, se articulan con otros sistemas, tales como: Gestión de Recursos Humanos, Abastecimiento, Presupuesto Público, Tesorería, Inversión Pública y Contabilidad.

En concordancia con la guía de planeamiento institucional, aprobado por el CEPLAN, el POI multianual comprende: La Declaración de Política Institucional, Misión Institucional, Objetivo Estratégico Institucional (OEI) y las

Acciones Estratégicas Institucionales (AEI) priorizadas y los Reportes del Aplicativo CEPLAN V.01 (Anexo B-4).

El POI comprende un conjunto de Actividades Operativas e Inversiones específicas que son valorizadas (presupuestadas) para asegurar la producción de servicios registrales, que se cuantifican a través del cumplimiento de metas físicas, para el logro de los resultados, en el esquema de la cadena de valor.

I. Declaración de Política Institucional

La Declaración de la Política Institucional, es una directriz general que refleja las prioridades y la voluntad política de la Sunarp en beneficio del ciudadano, en concordancia con las políticas nacionales y sectoriales.

- Las actividades de la entidad se orientan básicamente al cierre de brechas, en lo que respecta al acercamiento del servicio registral al ciudadano, contribuyendo con ello a permitir mayor accesibilidad y equidad del servicio a la sociedad.
- El servicio que se ofrece al ciudadano tiene una orientación igualitaria, en lo que se refiere a la calidad del servicio.
- En la toma de decisiones, la Sunarp orienta sus decisiones al logro de resultados, en el corto plazo, pero también con una perspectiva de largo plazo, en lo que se refiere a innovación tecnológica e inversiones para mejorar los centros de atención al ciudadano.
- Darle sostenibilidad permanente a la mejora de las capacidades del capital humano de la Sunarp, para asegurar las características de excelencia ética, técnica y competitiva.

La Superintendencia Nacional de los Registros Públicos, tiene como prioridades mejorar la calidad de los servicios y accesibilidad de la población a los servicios registrales, en el marco de la política de modernización de la gestión institucional y una mejora de la infraestructura física y tecnológica.



II. Misión Institucional

La declaratoria de misión, que es la razón de ser de la Entidad, se ha establecido de acuerdo al siguiente concepto:

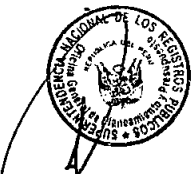
“Inscribir y publicar actos, contratos, derechos y titularidades de los ciudadanos mediante un servicio de calidad accesible, oportuno y predictable”.

III. Objetivo Estratégico Institucional (OEI) y Acciones Estratégicas Institucionales (AEI) priorizadas.

OEI 01. Incrementar el acceso y confiabilidad de los servicios registrales para los ciudadanos



Se busca incrementar el acceso y confiabilidad de los servicios registrales mediante la ampliación de los servicios de inscripción y publicidad registral, a través de las oficinas registrales, oficinas receptoras, el uso de plataformas virtuales, servicios móviles que se brindan a través del Aplicativo (APP) Sunarp, actividades de promoción y difusión de los servicios, simplificación de los requisitos, así como la mejora de procesos para generar confianza en el servicio registral.



Acciones Estratégicas Institucionales:

AEI. 01.01: Servicios de inscripción registral accesibles, oportunos y predictibles para los ciudadanos

Esta acción busca el acceso a la seguridad jurídica de las transacciones económicas y sociales a través de la Inscripción Registral, cuyos usuarios comprenden a personas naturales y jurídicas que requieren un servicio en forma oportuna y de



calidad, teniendo como referencia los plazos normativos establecido.

AEI 01.02: Servicios de publicidad registral accesibles, oportunos y predictibles para los ciudadanos

Esta acción busca el acceso a la seguridad jurídica de las transacciones económicas y sociales a través de la Publicidad Registral, cuyos usuarios comprenden a personas naturales y jurídicas que requieren un servicio en forma oportuna y de calidad, teniendo como referencia los plazos normativos establecido.

AEI 01.03: Programas de inclusión social para promover la formalización de las poblaciones alejadas del país y con mayor informalidad

Esta acción comprende el acceso de la población vulnerable a los servicios registrales como resultado de las actividades de inclusión social que realiza la entidad, incluyendo la promoción y difusión de los beneficios de inscribir y publicitar sus actos y contratos en Registros Públicos, enfocados a la población más alejada del país.



AEI 01.04: Mejorar la infraestructura física y tecnológica

Esta acción permite mejorar la calidad de los servicios registrales, vista en sus dimensiones de accesibilidad, oportunidad y predictibilidad, son básicos: La mejora de la tecnología de la información que interconecta los diferentes sistemas operativos y la optimización de los procesos registrales a nivel nacional; en tal sentido, la mejora de la tecnología del sistema registral, la actualización de las normas registrales y la mejora de la infraestructura física, conllevaran a brindar un servicio registral eficiente, eficaz y oportuno.



OEI.02. Modernizar la Gestión Institucional para la Satisfacción del Ciudadano

La Superintendencia Nacional de los Registros Públicos tiene como estrategia el desarrollo y consolidación de un sistema de gestión administrativa moderna orientada a la calidad que se interiorice en todos los colaboradores de la Institución, para así brindar servicios que satisfagan adecuada y oportunamente las diversas expectativas y necesidades de los usuarios de los servicios registrales.

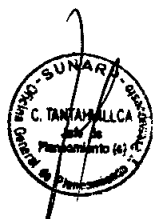
Acciones Estratégicas Institucionales:

AEI.02.01: Procesos administrativos y operativos simples y eficientes para mejorar la gestión institucional

Esta acción pretende la eficiencia del uso de los recursos respecto de la ejecución de la actividad a realizar a partir de un análisis riguroso de los medios y el control permanente de los objetivos a lograr, mejorando en forma continua los procesos administrativos y operativos a fin de mejorar la gestión institucional.

AEI 02.02: Fortalecimiento de capacidades permanentes para el personal de la Sunarp

Se busca generar colaboradores con las capacidades necesarias para cumplir las labores y objetivos planteados, reforzando las debilidades y orientado hacia la gestión de recursos humanos por competencias.



AEI 02.03: Procesos de los servicios registrales optimizados en beneficio de los ciudadanos

Con esta acción se busca la optimización de las actividades del proceso de producción de los servicios de inscripción y publicidad registral que se brinda y las características o atributos que más valora el ciudadano

OEI.03. Implementar la Gestión del Riesgo de Desastres

La Superintendencia Nacional de los Registros Públicos promueve una política de planificación y gestión del riesgo de desastres que puedan afectar el cumplimiento de la misión, los objetivos y metas institucionales, con la finalidad de proteger el uso eficiente de los recursos productivos de los servicios registrales.

Acciones Estratégicas Institucionales:

AEI 03.01: Prevención y reducción del riesgo de desastres efectiva en la entidad

Se busca la aplicación de las estrategias del Plan de Gestión y Tratamiento de Riesgos en la entidad con el fin de minimizar los efectos de desastres en las personas de Sunarp y proteger los medios que permiten la entrega de los servicios registrales a los ciudadanos.

AEI 03.02: Capacitación integral para responder en forma efectiva ante emergencias y desastres en la entidad

Comprende lograr personal capacitado en los eventuales desastres que puedan ocurrir en la entidad. Dicha capacitación permitirá desarrollar acciones con capacidad de respuesta ante escenarios de desastres naturales y antrópicos.



IV. Reportes del POI Multianual, Aplicativo CEPLAN V.01 (Anexo B-4)

La definición de las Actividades Operativas y de Inversiones, tiene el enfoque de la cadena de valor o cadena de resultados que comprenden los productos, actividades e insumos (o recursos).

De esta manera, se busca expresar el incremento de valor producido para la sociedad como consecuencia de la gestión pública, así como mejorar la transparencia y la rendición de cuentas.

El POI correspondiente al periodo 2020 - 2022, contiene la Programación de las Actividades Rutinarias y Estratégicas, así como la programación de los proyectos de inversión, a través de las cuales se operativiza el logro de los Objetivos y Acciones Estratégicas planeadas en el Plan Estratégico Institucional – PEI 2019-2022. Las programaciones de las Actividades Operativas comprenden la asignación de los recursos necesarios para cumplir la ejecución de las mismas y lograr las metas físicas o la producción de los servicios registrales que son entregados a los ciudadanos con calidad, así como lograr las metas físicas de soporte en forma oportuna. De esta manera las Actividades contienen metas físicas y presupuestarias.

Es de precisar que el POI para el año 2020 será consistenciado con el Presupuesto Institucional de Apertura – PIA, una vez que esta sea aprobada por el Congreso de la República.

El reporte del POI Multianual registrado en el aplicativo CEPLAN V.01 se presenta en el Anexo B-4.



U.E. Nº 001 – SEDE CENTRAL

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 06 - JUSTICIA
Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
Unidad Ejecutora 000024 - SUNARP - SEDE CENTRAL

CENTRO DE COSTO: 01.01 - SUPERINTENDENCIA NACIONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002400132	PLANIFICACION, EVALUACION Y SUPERVISION DE LAS ACTIVIDADES DE LOS ORGANOS DE LA SUNARP	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	COSTEO S/	106,043.42	98,872.42	95,064.42	113,795.42	111,764.42	100,324.42	136,779.42	107,913.42	106,925.42	107,765.42	124,841.42	163,163.47	1,373,253.09
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	106,043.42	98,872.42	95,064.42	113,795.42	111,764.42	100,324.42	136,779.42	107,913.42	106,925.42	107,765.42	124,841.42	163,163.47	1,373,253.09
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	106,043.42	98,872.42	95,064.42	113,795.42	111,764.42	100,324.42	136,779.42	107,913.42	106,925.42	107,765.42	124,841.42	163,163.47	1,373,253.09
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2020	COSTEO S/	47,565.19	47,565.19	47,565.19	47,565.19	47,565.19	50,462.19	77,350.19	46,950.19	49,852.19	52,132.19	47,030.20	79,547.20	641,150.30
AOI00002400142	GESTION DE LAS FUNCIONES DE LA SUPERINTENDENCIA ADJUNTA DE LA SUNARP.	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	47,565.19	47,565.19	47,565.19	47,565.19	47,565.19	50,462.19	77,350.19	46,950.19	49,852.19	52,132.19	47,030.20	79,547.20	641,150.30
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	47,565.19	47,565.19	47,565.19	47,565.19	47,565.19	50,462.19	77,350.19	46,950.19	49,852.19	52,132.19	47,030.20	79,547.20	641,150.30

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
AOI00002400133	IMPLEMENTACION DEL SISTEMA DE GESTION DEL RIESGO DE DESASTRES EN LA SUNARP	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	COSTEO S/	15,822.00	18,521.00	9,899.00	10,411.00	18,678.00	13,966.00	21,546.00	13,283.00	13,954.00	14,046.00	19,727.00	26,210.00	196,063.00
					2021	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
					2021	COSTEO S/	15,822.00	18,521.00	9,899.00	10,411.00	18,678.00	13,966.00	21,546.00	13,283.00	13,954.00	14,046.00	19,727.00	26,210.00	196,063.00
					2022	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
					2022	COSTEO S/	15,822.00	18,521.00	9,899.00	10,411.00	18,678.00	13,966.00	21,546.00	13,283.00	13,954.00	14,046.00	19,727.00	26,210.00	196,063.00

AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002400134	CAPACITACION PARA EL SISTEMA DE GESTION DEL RIESGO DE DESASTRES POR	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00
					2020	COSTEO S/	0.00	49,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,500.00
					2021	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00

FENOMENOS NATURALES Y ANTROPICOS	2022	COSTEO S/	0.00	49,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,500.00
		FISICO	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00
		COSTEO S/	0.00	49,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,500.00

CENTRO DE COSTO: 01.02 - Organo de Defensa Juridica Institucional

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002400019	FORTALECIMIENTO DE LA GESTION DE DEFENSA JURIDICA DE LA SUNARP	150140 - SANTIAGO ACCION DE SURCO	ACCION	Muy Alta	2020	FISICO	1.00	2.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00
						COSTEO S/	665,609.08	629,628.08	630,842.08	626,414.08	672,925.08	636,255.08	716,639.08	627,373.08	630,322.08	624,417.08	674,686.08	720,796.09	7,855,906.97
					2021	FISICO	1.00	2.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00
						COSTEO S/	665,609.08	629,628.08	630,842.08	626,414.08	672,925.08	636,255.08	716,639.08	627,373.08	630,322.08	624,417.08	674,686.08	720,796.09	7,855,906.97
					2022	FISICO	1.00	2.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00
						COSTEO S/	665,609.08	629,628.08	630,842.08	626,414.08	672,925.08	636,255.08	716,639.08	627,373.08	630,322.08	624,417.08	674,686.08	720,796.09	7,855,906.97

CENTRO DE COSTO: 01.03 - ORGANO DE CONTROL INSTITUCIONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002400020	FORTALECIMIENTO DE LA GESTION DEL CONTROL INSTITUCIONAL	150140 - SANTIAGO ACCION DE SURCO	ACCION	Muy Alta	2020	FISICO	3.00	5.00	3.00	3.00	3.00	6.00	4.00	5.00	2.00	5.00	3.00	4.00	46.00
						COSTEO S/	218,378.04	162,317.04	149,567.04	163,698.04	201,763.04	161,285.04	237,558.04	161,000.04	157,923.04	159,297.04	199,698.04	255,108.04	2,227,592.48
					2021	FISICO	3.00	5.00	3.00	3.00	3.00	6.00	4.00	5.00	2.00	5.00	3.00	4.00	46.00
						COSTEO S/	218,378.04	162,317.04	149,567.04	163,698.04	201,763.04	161,285.04	237,558.04	161,000.04	157,923.04	159,297.04	199,698.04	255,108.04	2,227,592.48
					2022	FISICO	3.00	5.00	3.00	3.00	3.00	6.00	4.00	5.00	2.00	5.00	3.00	4.00	46.00
						COSTEO S/	218,378.04	162,317.04	149,567.04	163,698.04	201,763.04	161,285.04	237,558.04	161,000.04	157,923.04	159,297.04	199,698.04	255,108.04	2,227,592.48

CENTRO DE COSTO: 01.04 - TRIBUNAL REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002400021	OPTIMIZACION DE LA GESTION DEL TRIBUNAL REGISTRAL	150140 - SANTIAGO INFORME DE SURCO	INFORME	Muy Alta	2020	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	51.00
						COSTEO S/	162,081.21	118,017.21	114,718.21	117,827.21	168,682.21	111,651.21	215,826.21	120,311.21	122,196.21	118,181.21	170,008.20	220,011.20	1,759,511.50
					2021	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	51.00
						COSTEO S/	162,081.21	118,017.21	114,718.21	117,827.21	168,682.21	111,651.21	215,826.21	120,311.21	122,196.21	118,181.21	170,008.20	220,011.20	1,759,511.50
					2022	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	51.00
						COSTEO S/	162,081.21	118,017.21	114,718.21	117,827.21	168,682.21	111,651.21	215,826.21	120,311.21	122,196.21	118,181.21	170,008.20	220,011.20	1,759,511.50

AOI00002400022	CALIFICACION DE ACTOS REGISTRALES APELADOS	150140 - SANTIAGO DE SURCO	ACTO REGISTRAL	Muy Alta	2020	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO S/	385,713.41	330,529.41	327,518.41	335,338.41	379,312.41	339,160.41	447,581.41	324,874.41	281,116.41	347,769.41	419,828.40	510,309.40	4,429,051.90
					2021	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO S/	385,713.41	330,529.41	327,518.41	335,338.41	379,312.41	339,160.41	447,581.41	324,874.41	281,116.41	347,769.41	419,828.40	510,309.40	4,429,051.90

	S/																		
2022	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
	COSTEO S/	385,713.41	330,529.41	327,518.41	335,338.41	379,312.41	339,160.41	447,581.41	324,874.41	281,116.41	347,769.41	419,828.40	510,309.40	4,429,051.90					

CENTRO DE COSTO: 02.01 - GERENCIA GENERAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	114,591.48	107,420.48	103,612.48	103,813.48	120,312.48	108,872.48	145,327.48	116,461.48	115,473.48	116,313.48	133,389.48	171,711.48	1,457,299.76
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	114,591.48	107,420.48	103,612.48	103,813.48	120,312.48	108,872.48	145,327.48	116,461.48	115,473.48	116,313.48	133,389.48	171,711.48	1,457,299.76
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	114,591.48	107,420.48	103,612.48	103,813.48	120,312.48	108,872.48	145,327.48	116,461.48	115,473.48	116,313.48	133,389.48	171,711.48	1,457,299.76
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	85,912.65	85,912.65	85,912.65	85,912.65	85,912.65	88,809.65	115,697.65	85,297.65	88,199.65	90,479.65	85,377.65	117,894.65	1,101,319.80
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	85,912.65	85,912.65	85,912.65	85,912.65	85,912.65	88,809.65	115,697.65	85,297.65	88,199.65	90,479.65	85,377.65	117,894.65	1,101,319.80
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	85,912.65	85,912.65	85,912.65	85,912.65	85,912.65	88,809.65	115,697.65	85,297.65	88,199.65	90,479.65	85,377.65	117,894.65	1,101,319.80

CENTRO DE COSTO: 02.02 - OFICINA GENERAL DE TECNOLOGIAS DE LA INFORMACION

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,918.64	40,647.64	40,555.64	40,782.64	43,892.64	39,363.64	53,291.64	40,907.64	40,614.64	44,733.64	44,831.64	54,110.64	529,650.68
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,918.64	40,647.64	40,555.64	40,782.64	43,892.64	39,363.64	53,291.64	40,907.64	40,614.64	44,733.64	44,831.64	54,110.64	529,650.68
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,918.64	40,647.64	40,555.64	40,782.64	43,892.64	39,363.64	53,291.64	40,907.64	40,614.64	44,733.64	44,831.64	54,110.64	529,650.68
					2020	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	26.00
						COSTEO S/	287,011.37	246,200.37	238,799.37	243,560.37	272,446.37	238,156.37	304,254.37	240,316.37	238,820.37	242,965.37	261,440.37	283,612.37	3,097,583.44
					2021	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	26.00
						COSTEO S/	287,011.37	246,200.37	238,799.37	243,560.37	272,446.37	238,156.37	304,254.37	240,316.37	238,820.37	242,965.37	261,440.37	283,612.37	3,097,583.44
					2022	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	26.00
						COSTEO S/	287,011.37	246,200.37	238,799.37	243,560.37	272,446.37	238,156.37	304,254.37	240,316.37	238,820.37	242,965.37	261,440.37	283,612.37	3,097,583.44
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	204,495.27	67,448.27	63,680.27	63,822.27	72,510.27	63,593.27	83,455.27	63,945.27	63,580.27	63,289.27	71,944.29	81,392.29	963,156.28

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DEL SISTEMA DE CONTROL INTERNO		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
	2021	COSTEO S/	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	300,730.20
		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
	2022	COSTEO S/	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	25,060.85	300,730.20

CENTRO DE COSTO: 02.03.02 - OFICINA DE TESORERIA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2020	COSTEO S/	154,468.12	122,597.12	123,464.12	127,395.12	146,041.12	124,117.12	165,486.12	132,006.12	123,719.12	128,075.12	146,593.12	168,797.12	1,662,759.44
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
AOI00002400135	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS	150140 - SANTIAGO ACCION DE SURCO		Muy Alta	2021	COSTEO S/	154,468.12	122,597.12	123,464.12	127,395.12	146,041.12	124,117.12	165,486.12	132,006.12	123,719.12	128,075.12	146,593.12	168,797.12	1,662,759.44
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2022	COSTEO S/	154,468.12	122,597.12	123,464.12	127,395.12	146,041.12	124,117.12	165,486.12	132,006.12	123,719.12	128,075.12	146,593.12	168,797.12	1,662,759.44

CENTRO DE COSTO: 02.03.03 - OFICINA DE CONTABILIDAD

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2020	COSTEO S/	131,788.01	106,087.01	105,181.01	120,211.01	137,823.01	118,113.01	159,184.01	111,818.01	109,738.01	110,580.01	137,734.01	166,451.01	1,514,708.12
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
AOI00002400092	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES DE LA SUNARP	150140 - SANTIAGO INFORME DE SURCO		Muy Alta	2021	COSTEO S/	131,788.01	106,087.01	105,181.01	120,211.01	137,823.01	118,113.01	159,184.01	111,818.01	109,738.01	110,580.01	137,734.01	166,451.01	1,514,708.12
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2022	COSTEO S/	131,788.01	106,087.01	105,181.01	120,211.01	137,823.01	118,113.01	159,184.01	111,818.01	109,738.01	110,580.01	137,734.01	166,451.01	1,514,708.12

CENTRO DE COSTO: 02.03.04 - OFICINA DE ABASTECIMIENTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					2020	COSTEO S/	1,314,113.68	1,232,992.68	1,235,481.68	1,266,568.18	1,277,490.68	1,237,035.68	1,299,527.68	1,246,217.68	1,239,727.68	1,240,982.68	1,277,029.68	1,332,069.68	15,199,237.66
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
AOI00002400090	FORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO, CONTROL PATRIMONIAL Y DE SERVICIOS AUXILIARES	150140 - SANTIAGO INFORME DE SURCO		Muy Alta	2021	COSTEO S/	1,314,113.68	1,232,992.68	1,235,481.68	1,266,568.18	1,277,490.68	1,237,035.68	1,299,527.68	1,246,217.68	1,239,727.68	1,240,982.68	1,277,029.68	1,332,069.68	15,199,237.66
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					2022	COSTEO S/	1,314,113.68	1,232,992.68	1,235,481.68	1,266,568.18	1,277,490.68	1,237,035.68	1,299,527.68	1,246,217.68	1,239,727.68	1,240,982.68	1,277,029.68	1,332,069.68	15,199,237.66

CENTRO DE COSTO: 02.04 - OFICINA GENERAL DE COMUNICACIONES

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00002400125	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	13,788.71	7,816.71	7,973.71	8,314.71	11,485.71	8,167.71	7,240.71	8,314.71	8,314.71	10,409.71	11,081.71	14,417.71	117,326.52	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	13,788.71	7,816.71	7,973.71	8,314.71	11,485.71	8,167.71	7,240.71	8,314.71	8,314.71	10,409.71	11,081.71	14,417.71	117,326.52	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	13,788.71	7,816.71	7,973.71	8,314.71	11,485.71	8,167.71	7,240.71	8,314.71	8,314.71	10,409.71	11,081.71	14,417.71	117,326.52	
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																				
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00002400120	DESARROLLO DE LAS LINEAS ESTRATEGICAS DE COMUNICACION	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	15,678.41	10,125.41	10,060.41	10,191.41	15,103.41	10,004.41	19,484.41	14,337.41	10,213.41	10,389.41	15,238.41	20,370.41	161,196.92	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	15,678.41	10,125.41	10,060.41	10,191.41	15,103.41	10,004.41	19,484.41	14,337.41	10,213.41	10,389.41	15,238.41	20,370.41	161,196.92	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	15,678.41	10,125.41	10,060.41	10,191.41	15,103.41	10,004.41	19,484.41	14,337.41	10,213.41	10,389.41	15,238.41	20,370.41	161,196.92	
AOI00002400121	GESTION DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	737,098.41	735,473.41	731,559.41	731,697.41	739,428.41	731,570.41	740,788.41	731,852.41	731,605.41	731,822.41	736,613.41	740,895.41	8,820,404.92	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	737,098.41	735,473.41	731,559.41	731,697.41	739,428.41	731,570.41	740,788.41	731,852.41	731,605.41	731,822.41	736,613.41	740,895.41	8,820,404.92	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	737,098.41	735,473.41	731,559.41	731,697.41	739,428.41	731,570.41	740,788.41	731,852.41	731,605.41	731,822.41	736,613.41	740,895.41	8,820,404.92	
AOI00002400122	GESTION DE CONTENIDOS DE INTERES PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	18,106.08	12,420.08	12,562.08	33,325.08	14,566.08	12,572.08	19,489.08	12,907.08	12,572.08	12,660.08	15,930.08	19,737.08	196,846.96	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	18,106.08	12,420.08	12,562.08	33,325.08	14,566.08	12,572.08	19,489.08	12,907.08	12,572.08	12,660.08	15,930.08	19,737.08	196,846.96	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	18,106.08	12,420.08	12,562.08	33,325.08	14,566.08	12,572.08	19,489.08	12,907.08	12,572.08	12,660.08	15,930.08	19,737.08	196,846.96	
AOI00002400123	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	35,069.08	34,941.08	34,941.08	74,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	459,420.96	
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	35,069.08	34,941.08	34,941.08	74,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	459,420.96	
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	35,069.08	34,941.08	34,941.08	74,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	34,941.08	459,420.96	
AOI00002400129	FORTALECIMIENTO PARA EL DESEMPEÑO DE LA OFICINA GENERAL	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	171,231.76	142,337.76	140,433.76	146,384.76	155,470.76	142,535.76	165,576.76	147,582.76	141,830.76	142,610.76	155,232.76	166,660.76	1,817,889.12	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	

DE	COSTEO	171,231.76	142,337.76	140,433.76	146,384.76	155,470.76	142,535.76	165,576.76	147,582.76	141,830.76	142,610.76	155,232.76	166,660.76	1,817,889.12
COMUNICACIONES	S/													
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2022	COSTEO	171,231.76	142,337.76	140,433.76	146,384.76	155,470.76	142,535.76	165,576.76	147,582.76	141,830.76	142,610.76	155,232.76	166,660.76	1,817,889.12
	S/													

CENTRO DE COSTO: 02.05 - OFICINA GENERAL DE RECURSOS HUMANOS

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
											05	06	07	08	09	10	11	12	
						FISICO	270.00	369.00	392.00	620.00	339.00	504.00	464.00	366.00	616.00	473.00	268.00	564.00	5,245.00
					2020	COSTEO S/	362,830.86	351,405.86	351,569.86	351,630.86	361,880.86	351,434.86	370,354.86	352,214.86	351,579.86	356,092.86	361,959.84	371,169.84	4,294,125.28
AOI00002400024	FORTALECIMIENTO DE LA GESTION DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2021	FISICO	271.00	369.00	392.00	620.00	339.00	504.00	464.00	366.00	616.00	473.00	268.00	564.00	5,246.00
						COSTEO S/	362,830.86	351,405.86	351,569.86	351,630.86	361,880.86	351,434.86	370,354.86	352,214.86	351,579.86	356,092.86	361,959.84	371,169.84	4,294,125.28
					2022	FISICO	270.00	369.00	392.00	620.00	339.00	504.00	464.00	366.00	616.00	473.00	268.00	564.00	5,245.00
						COSTEO S/	362,830.86	351,405.86	351,569.86	351,630.86	361,880.86	351,434.86	370,354.86	352,214.86	351,579.86	356,092.86	361,959.84	371,169.84	4,294,125.28

AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
											05	06	07	08	09	10	11	12	
						FISICO	2.00	16.00	31.00	31.00	31.00	41.00	42.00	41.00	32.00	31.00	31.00	1.00	330.00
					2020	COSTEO S/	230,894.00	215,135.00	213,586.00	213,999.00	235,424.00	218,543.00	257,586.00	220,118.00	217,267.00	217,615.00	240,983.00	263,395.00	2,744,545.00
AOI00002400136	ACCIONES DE CAPACITACION DIRIGIDO AL PERSONAL DE LA SUNARP	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2021	FISICO	17.00	21.00	36.00	41.00	41.00	41.00	42.00	41.00	42.00	41.00	41.00	11.00	415.00
						COSTEO S/	230,894.00	215,135.00	213,586.00	213,999.00	235,424.00	218,543.00	257,586.00	220,118.00	217,267.00	217,615.00	240,983.00	263,395.00	2,744,545.00
					2022	FISICO	17.00	31.00	41.00	41.00	41.00	41.00	42.00	41.00	42.00	41.00	41.00	11.00	430.00
						COSTEO S/	230,894.00	215,135.00	213,586.00	213,999.00	235,424.00	218,543.00	257,586.00	220,118.00	217,267.00	217,615.00	240,983.00	263,395.00	2,744,545.00

CENTRO DE COSTO: 02.06 - OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
											05	06	07	08	09	10	11	12	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	28.00
					2020	COSTEO S/	45,574.63	36,012.63	36,479.63	36,801.63	37,243.63	36,358.63	44,626.63	36,704.63	36,370.63	36,780.63	46,175.63	57,211.63	486,340.56
AOI00002400023	FORTALECIMIENTO DE LA GESTION DE LA OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	28.00
						COSTEO S/	31,105.00	21,543.00	22,010.00	22,332.00	22,774.00	21,889.00	30,157.00	22,235.00	21,901.00	22,311.00	31,706.00	42,742.00	312,705.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	28.00
						COSTEO S/	31,105.00	21,543.00	22,010.00	22,332.00	22,774.00	21,889.00	30,157.00	22,235.00	21,901.00	22,311.00	31,706.00	42,742.00	312,705.00

CENTRO DE COSTO: 02.06.01 - OFICINA DE PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
											05	06	07	08	09	10	11	12	
						FISICO	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	2.00	2.00	4.00	31.00
AOI00002400113	FORTALECIMIENTO DE LA GESTION DE	150140 - SANTIAGO	INFORME	Muy Alta	2020	COSTEO	113,931.18	91,115.18	91,363.18	88,096.18	110,600.18	87,520.18	128,828.18	88,089.18	88,548.18	93,931.18	115,682.18	135,427.18	1,233,132.16

LA OFICINA DE PRESUPUESTO	DE SURCO	S/															
			2021	FISICO	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	2.00	2.00	4.00	31.00
				COSTEO S/	113,931.18	91,115.18	91,363.18	88,096.18	110,600.18	87,520.18	128,828.18	88,089.18	88,548.18	93,931.18	115,682.18	135,427.18	1,233,132.16
			2022	FISICO	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	2.00	2.00	4.00	31.00
				COSTEO S/	113,931.18	91,115.18	91,363.18	88,096.18	110,600.18	87,520.18	128,828.18	88,089.18	88,548.18	93,931.18	115,682.18	135,427.18	1,233,132.16

CENTRO DE COSTO: 02.06.02 - OFICINA DE PLANEAMIENTO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
					2020	COSTEO S/	65,407.00	63,665.00	59,737.00	59,999.00	65,423.00	59,889.00	69,777.00	60,138.00	59,892.00	59,888.00	65,356.00	70,613.00	759,784.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
AOI00002400141	FORTALECIMIENTO DE LA GESTION DE LA UNIDAD FORMULADORA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2021	COSTEO S/	65,407.00	63,665.00	59,737.00	59,999.00	65,423.00	59,889.00	69,777.00	60,138.00	59,892.00	59,888.00	65,356.00	70,613.00	759,784.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
					2022	COSTEO S/	65,407.00	63,665.00	59,737.00	59,999.00	65,423.00	59,889.00	69,777.00	60,138.00	59,892.00	59,888.00	65,356.00	70,613.00	759,784.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	3.00	3.00	4.00	8.00	3.00	4.00	8.00	4.00	3.00	7.00	5.00	7.00	59.00
					2020	COSTEO S/	80,159.83	72,785.83	69,604.83	69,170.83	84,112.83	68,854.83	89,067.83	67,984.83	68,870.83	73,873.83	84,593.70	103,487.00	932,567.00
						FISICO	3.00	3.00	4.00	8.00	3.00	4.00	8.00	4.00	3.00	7.00	5.00	7.00	59.00
AOI00002400114	FORTALECIMIENTO DE LA GESTION DE LA OFICINA DE PLANEAMIENTO	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2021	COSTEO S/	80,159.83	72,785.83	69,604.83	69,170.83	84,112.83	68,854.83	89,067.83	67,984.83	68,870.83	73,873.83	84,593.70	103,487.00	932,567.00
						FISICO	3.00	3.00	4.00	8.00	3.00	4.00	8.00	4.00	3.00	7.00	5.00	7.00	59.00
					2022	COSTEO S/	80,159.83	72,785.83	69,604.83	69,170.83	84,112.83	68,854.83	89,067.83	67,984.83	68,870.83	73,873.83	84,593.70	103,487.00	932,567.00

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	2.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	3.00	8.00
					2020	COSTEO S/	60,406.41	57,180.41	49,938.41	49,610.41	59,599.41	49,693.41	67,479.41	50,449.41	49,381.41	54,004.41	59,510.41	69,866.42	677,119.93
						FISICO	0.00	0.00	0.00	2.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	3.00	8.00
AOI00002400143	GESTION POR PROCESOS	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2021	COSTEO S/	60,406.41	57,180.41	49,938.41	49,610.41	59,599.41	49,693.41	67,479.41	50,449.41	49,381.41	54,004.41	59,510.41	69,866.42	677,119.93
						FISICO	0.00	0.00	0.00	2.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	3.00	8.00
					2022	COSTEO S/	60,406.41	57,180.41	49,938.41	49,610.41	59,599.41	49,693.41	67,479.41	50,449.41	49,381.41	54,004.41	59,510.41	69,866.42	677,119.93

CENTRO DE COSTO: 02.07 - OFICINA GENERAL DE ASESORIA JURIDICA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
AOI00002400007	ASESORAMIENTO DE LA GESTION ADMINISTRATIVA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	COSTEO	131,372.04	114,680.04	115,433.04	115,473.04	135,632.04	121,325.04	145,372.04	125,587.04	121,018.04	104,341.04	135,333.04	167,896.04	1,533,462.48

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CENTRO DE COSTO: 03.02 - SUBDIRECCION DE OPERACIONES REGISTRALES

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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AOI00002400109	GESTION DE LA SUBDIRECCION DE OPERACIONES REGISTRALES	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	1.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	1.00	26.00	
					COSTEO S/	43,489.90	32,713.90	36,560.90	32,959.90	47,127.90	36,504.90	58,541.90	36,642.90	39,447.90	36,686.90	48,878.90	62,383.92	511,939.82		
					2021	FISICO	1.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	1.00	26.00	
					COSTEO S/	43,489.90	32,713.90	36,560.90	32,959.90	47,127.90	36,504.90	58,541.90	36,642.90	39,447.90	36,686.90	48,878.90	62,383.92	511,939.82		
AOI00002400110	IMPLEMENTACIÓN DE PRESENTACIÓN DE OTROS ACTOS EN EL SID EN ÁMBITO NACIONAL	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.69	407.70	4,892.39	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.70	407.69	407.70	4,892.39	
AOI00002400111	OPTIMIZACIÓN DEL SERVICIO DE PUBLICIDAD EN LÍNEA QUE INCLUYA PARTIDAS SARP	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.53	91,818.47		
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.54	7,651.53	91,818.47		
AOI00002400112	SUPERVISIÓN A LA EJECUCIÓN DE LOS NUEVOS PROGRAMAS DE INCLUSIÓN REGISTRAL	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.91	93,755.47	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.96	7,812.91	93,755.47		
AOI00002400104	GESTION DE LA SUBDIRECCION DE CAPACITACION REGISTRAL	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	160,583.03	146,927.03	139,990.03	240,556.03	161,723.03	146,675.03	169,236.03	148,505.03	145,421.03	145,828.03	160,952.03	177,490.03	1,943,886.36		
					2021	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
					COSTEO S/	160,583.03	146,927.03	139,990.03	240,556.03	161,723.03	146,675.03	169,236.03	148,505.03	145,421.03	145,828.03	160,952.03	177,490.03	1,943,886.36		
AOI00002400106	ORGANIZACIÓN DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	
					COSTEO S/	28,837.67	23,345.67	26,739.67	33,496.67	29,253.67	23,630.67	36,653.67	29,604.67	29,551.67	23,734.67	30,081.67	36,879.63	351,810.00		
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00	

CENTRO DE COSTO: 03.03 - SUBDIRECCION DE CAPACITACION REGISTRAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00002400104	GESTION DE LA SUBDIRECCION DE CAPACITACION REGISTRAL	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	160,583.03	146,927.03	139,990.03	240,556.03	161,723.03	146,675.03	169,236.03	148,505.03	145,421.03	145,828.03	160,952.03	177,490.03	1,943,886.36	
					2021	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	160,583.03	146,927.03	139,990.03	240,556.03	161,723.03	146,675.03	169,236.03	148,505.03	145,421.03	145,828.03	160,952.03	177,490.03	1,943,886.36	
					2022	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						COSTEO S/	160,583.03	146,927.03	139,990.03	240,556.03	161,723.03	146,675.03	169,236.03	148,505.03	145,421.03	145,828.03	160,952.03	177,490.03	1,943,886.36	
AOI00002400106	ORGANIZACIÓN DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00		
						COSTEO S/	28,837.67	23,345.67	26,739.67	33,496.67	29,253.67	23,630.67	36,653.67	29,604.67	29,551.67	23,734.67	30,081.67	36,879.63	351,810.00	
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00

					REGISTRAL, PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO. (2020)		COSTEO S/	28,837.67	23,345.67	26,739.67	33,496.67	29,253.67	23,630.67	36,653.67	29,604.67	29,551.67	23,734.67	30,081.67	36,879.63	351,810.00				
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00				
					2022	COSTEO S/	28,837.67	23,345.67	26,739.67	33,496.67	29,253.67	23,630.67	36,653.67	29,604.67	29,551.67	23,734.67	30,081.67	36,879.63	351,810.00					
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00002400116	GESTION Y SUPERVISION DE PROGRAMAS DE CAPACITACION REGISTRAL	150140 - SANTIAGO DE SURCO	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	2.00	10.00	2.00	2.00	33.00					
						COSTEO S/	76,236.67	57,345.67	53,330.67	65,239.67	65,654.67	57,886.67	71,670.67	58,552.67	58,065.67	58,348.67	68,080.67	76,151.63	766,564.00					
					2021	FISICO	0.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	5.00	2.00	2.00	26.00					
						COSTEO S/	76,236.67	57,345.67	53,330.67	65,239.67	65,654.67	57,886.67	71,670.67	58,552.67	58,065.67	58,348.67	68,080.67	76,151.63	766,564.00					
					2022	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	2.00	2.00	25.00					
						COSTEO S/	76,236.67	57,345.67	53,330.67	65,239.67	65,654.67	57,886.67	71,670.67	58,552.67	58,065.67	58,348.67	68,080.67	76,151.63	766,564.00					
					AOI00002400118	IMPLEMENTACION Y FORTALECIMIENTO DE CAPACIDADES Y COMPETENCIAS EN LA FUNCION REGISTRAL	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	4.00	1.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	21.00
											COSTEO S/	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.37	623,224.00
2021	FISICO	1.00	1.00	4.00						1.00	3.00	3.00	3.00	2.00	1.00	1.00	1.00	1.00	22.00					
	COSTEO S/	51,935.33	51,935.33	51,935.33						51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.37	623,224.00					
2022	FISICO	1.00	1.00	4.00	2.00	2.00	3.00	3.00	2.00	2.00	1.00	1.00	1.00	23.00										
	COSTEO S/	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.33	51,935.37	623,224.00										
CENTRO DE COSTO: 03.04 - SUBDIRECCION DE CATASTRO REGISTRAL																								
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																								
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00002400099	GESTION DE LA SUBDIRECCION DE CATASTRO REGISTRAL	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2020	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00					
						COSTEO S/	106,772.44	74,901.44	72,200.44	87,389.44	97,258.44	82,041.44	134,005.44	85,953.44	84,109.44	88,746.44	119,274.44	158,033.40	1,190,686.24					
					2021	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00					
						COSTEO S/	106,772.44	74,901.44	72,200.44	87,389.44	97,258.44	82,041.44	134,005.44	85,953.44	84,109.44	88,746.44	119,274.44	158,033.40	1,190,686.24					
					2022	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00					
						COSTEO S/	106,772.44	74,901.44	72,200.44	87,389.44	97,258.44	82,041.44	134,005.44	85,953.44	84,109.44	88,746.44	119,274.44	158,033.40	1,190,686.24					
					AOI00002400100	SOPORTE Y VERIFICACION DE LA BASE GRAFICA REGISTRAL	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
											COSTEO S/	24,631.76	24,631.76	24,631.76	26,880.96	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.71	297,830.27
2021	FISICO	1.00	1.00	2.00						1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00					
	COSTEO S/	24,631.76	24,631.76	24,631.76						26,880.96	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.71	297,830.27					
2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00										
	COSTEO S/	24,631.76	24,631.76	24,631.76	26,880.96	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.76	24,631.71	297,830.27										
AOI00002400101	ACTUALIZACION DE LA BASE GRAFICA HISTORICA REGISTRAL	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00					
						COSTEO S/	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.45	128,777.07					
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00					

AOI00002400102	IMPLEMENTACION DE MEJORAS EN EL GEOPORTAL DE LA SUNARP	150140 - SANTIAGO INFORME DE SURCO	Muy Alta	2022	COSTEO S/	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.45	128,777.07
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
					COSTEO S/	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.42	10,731.45	128,777.07
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO S/	6,710.99	6,710.99	6,710.99	15,310.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.98	89,131.87
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO S/	6,710.99	6,710.99	6,710.99	15,310.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.98	89,131.87
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					COSTEO S/	6,710.99	6,710.99	6,710.99	15,310.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.99	6,710.98	89,131.87
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00

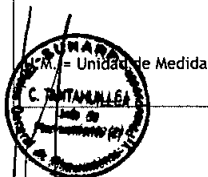
CENTRO DE COSTO: 03.05 - SUBDIRECCION DE NORMATIVA REGISTRAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002400096	GESTION DE LA SUB DIRECCION DE NORMATIVA REGISTRAL	150140 - SANTIAGO ACCION DE SURCO	Muy Alta	2020	FISICO	2.00	6.00	7.00	6.00	8.00	6.00	7.00	6.00	5.00	5.00	6.00	2.00	66.00	
					COSTEO S/	82,522.64	64,117.64	64,310.64	67,493.64	100,165.64	79,091.64	126,779.64	64,944.64	64,222.64	69,828.64	96,872.64	136,675.69	1,017,025.73	
					FISICO	2.00	6.00	7.00	6.00	8.00	6.00	7.00	6.00	5.00	5.00	6.00	2.00	66.00	
					COSTEO S/	82,522.64	64,117.64	64,310.64	67,493.64	100,165.64	79,091.64	126,779.64	64,944.64	64,222.64	69,828.64	96,872.64	136,675.69	1,017,025.73	
					FISICO	2.00	6.00	7.00	6.00	8.00	6.00	7.00	6.00	5.00	5.00	6.00	2.00	66.00	
					COSTEO S/	82,522.64	64,117.64	64,310.64	67,493.64	100,165.64	79,091.64	126,779.64	64,944.64	64,222.64	69,828.64	96,872.64	136,675.69	1,017,025.73	
					FISICO	2.00	6.00	7.00	6.00	8.00	6.00	7.00	6.00	5.00	5.00	6.00	2.00	66.00	
					COSTEO S/	82,522.64	64,117.64	64,310.64	67,493.64	100,165.64	79,091.64	126,779.64	64,944.64	64,222.64	69,828.64	96,872.64	136,675.69	1,017,025.73	
AOI00002400097	SIMPLIFICACIÓN DE PROCEDIMIENTOS E INTEGRACIÓN NORMATIVA	150140 - SANTIAGO INFORME DE SURCO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
					COSTEO S/	33,311.97	33,320.97	33,333.97	33,339.97	33,307.97	33,307.97	34,219.97	33,333.97	33,269.97	33,109.97	39,872.97	37,659.96	411,389.63	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
					COSTEO S/	33,311.97	33,320.97	33,333.97	33,339.97	33,307.97	33,307.97	34,219.97	33,333.97	33,269.97	33,109.97	39,872.97	37,659.96	411,389.63	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
					COSTEO S/	33,311.97	33,320.97	33,333.97	33,339.97	33,307.97	33,307.97	34,219.97	33,333.97	33,269.97	33,109.97	39,872.97	37,659.96	411,389.63	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
					COSTEO S/	33,311.97	33,320.97	33,333.97	33,339.97	33,307.97	33,307.97	34,219.97	33,333.97	33,269.97	33,109.97	39,872.97	37,659.96	411,389.63	

COSTEO TOTAL AÑO 2020 S/ 148,058,736.15
 COSTEO TOTAL AÑO 2021 S/ 147,885,100.59
 COSTEO TOTAL AÑO 2022 S/ 147,885,100.59



FIRMA

**U.E. Nº 002 - Z.R. Nº
IX SEDE LIMA**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI MultiAnual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 001269 - SUNARP - SEDE LIMA



CENTRO DE COSTO: 01.01 - JEFE DE LA ZONA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100126900001	GESTIÓN DE LA JEFATURA ZONAL	150101 - LIMA	ACCION	Alta	2020	FISICO	1.00	1.00	2.00	1.00	1.00	109.00	1.00	108.00	2.00	108.00	1.00	109.00	444.00
						COSTEO S/	93,919.00	76,688.00	77,009.00	76,688.00	94,874.00	77,009.00	112,209.00	78,836.00	96,420.00	83,150.00	94,874.00	113,595.00	1,075,271.00
					2021	FISICO	1.00	1.00	2.00	1.00	1.00	109.00	1.00	108.00	2.00	108.00	1.00	109.00	444.00
						COSTEO S/	98,614.95	80,522.40	80,859.45	80,522.40	99,617.70	80,859.45	117,819.45	82,777.80	101,241.00	87,307.50	99,617.70	119,274.75	1,129,034.55
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	109.00	1.00	108.00	2.00	108.00	1.00	109.00	444.00
						COSTEO S/	98,614.95	80,522.40	80,859.45	80,522.40	99,617.70	80,859.45	117,819.45	82,777.80	101,241.00	87,307.50	99,617.70	119,274.75	1,129,034.55
					2020	FISICO	8.00	11.00	7.00	11.00	9.00	12.00	8.00	11.00	9.00	13.00	8.00	11.00	118.00
						COSTEO S/	56,349.00	46,011.00	46,203.00	46,011.00	56,923.00	46,203.00	67,323.00	47,299.00	57,849.00	49,888.00	56,923.00	68,157.00	645,139.00
AO100126900002	GESTIÓN DE LA COORDINACIÓN DE CALIDAD Y MEJORA CONTINUA	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	8.00	11.00	7.00	11.00	9.00	12.00	8.00	11.00	9.00	13.00	8.00	11.00	118.00
						COSTEO S/	59,166.45	48,311.55	48,513.15	48,311.55	59,769.15	48,513.15	70,689.15	49,663.95	60,741.45	52,382.40	59,769.15	71,564.85	677,395.95
					2022	FISICO	8.00	11.00	7.00	11.00	9.00	12.00	8.00	11.00	9.00	13.00	8.00	11.00	118.00
						COSTEO S/	59,166.45	48,311.55	48,513.15	48,311.55	59,769.15	48,513.15	70,689.15	49,663.95	60,741.45	52,382.40	59,769.15	71,564.85	677,395.95
					2020	FISICO	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00
						COSTEO S/	140,876.00	115,030.00	115,511.00	115,030.00	142,310.00	115,511.00	168,308.00	118,252.00	144,626.00	124,722.00	142,309.00	170,390.00	1,612,875.00
					2021	FISICO	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00
						COSTEO S/	147,919.80	120,781.50	121,286.55	120,781.50	149,425.50	121,286.55	176,723.40	124,164.60	151,857.30	130,958.10	149,424.45	178,909.50	1,693,518.75
AO100126900003	GESTIÓN DE DEFENSORÍA DEL USUARIO	150101 - LIMA	ACCION	Alta	2022	FISICO	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00
						COSTEO S/	147,919.80	120,781.50	121,286.55	120,781.50	149,425.50	121,286.55	176,723.40	124,164.60	151,857.30	130,958.10	149,424.45	178,909.50	1,693,518.75
					2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	75,134.00	61,349.00	61,605.00	61,349.00	75,898.00	61,605.00	89,765.00	63,067.00	77,133.00	66,518.00	75,898.00	90,875.00	860,196.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	106,193.85	91,719.60	91,988.40	91,719.60	106,996.05	91,988.40	125,205.40	95,327.50	119,169.80	97,147.05	106,996.05	124,247.90	1,248,699.60
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	78,890.70	64,416.45	64,685.25	64,416.45	79,692.90	64,685.25	94,253.25	66,220.35	80,989.65	69,843.90	79,692.90	95,418.75	903,205.80
AO100126900004	GESTIÓN DE LA SUBCOORDINACIÓN DE OFICINAS DESCONCENTRADAS	150101 - LIMA	ACCION	Alta	2020	FISICO	2.00	2.00	4.00	4.00	4.00	1.00	3.00	2.00	4.00	3.00	3.00	4.00	36.00
						COSTEO S/	14,208.00	14,208.00	56,998.00	55,205.00	42,665.00	5,415.00	30,091.00	13,790.00	67,270.00	20,490.00	18,815.00	27,115.00	366,270.00
					2021	FISICO	2.00	2.00	4.00	4.00	4.00	1.00	3.00	2.00	4.00	3.00	3.00	4.00	36.00
						COSTEO S/	14,208.00	14,208.00	56,998.00	55,205.00	42,665.00	5,415.00	30,091.00	13,790.00	67,270.00	20,490.00	18,815.00	27,115.00	366,270.00
					2022	FISICO	2.00	2.00	4.00	4.00	4.00	1.00	3.00	2.00	4.00	3.00	3.00	4.00	36.00
						COSTEO S/	14,208.00	14,208.00	56,998.00	55,205.00	42,665.00	5,415.00	30,091.00	13,790.00	67,270.00	20,490.00	18,815.00	27,115.00	366,270.00
					2020	FISICO	2.00	2.00	4.00	4.00	4.00	1.00	3.00	2.00	4.00	3.00	3.00	4.00	36.00
						COSTEO S/	14,208.00	14,208.00	56,998.00	55,205.00	42,665.00	5,415.00	30,091.00	13,790.00	67,270.00	20,490.00	18,815.00	27,115.00	366,270.00

CALIDAD Y
ANTISOBORNO (ISO)

AOI00126900087	MEJORAS PARA LOS SERVICIOS DE OFICINAS DESCONCENTRADAS	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494,000.00	0.00	0.00	0.00	494,000.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	7,115.00	7,115.00	8,015.00	7,115.00	7,115.00	8,015.00	7,415.00	7,115.00	8,015.00	7,115.00	7,115.00	8,315.00	89,580.00
					2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	7,470.75	7,470.75	8,415.00	7,470.75	7,470.75	8,415.75	7,785.75	7,470.75	8,415.75	7,470.75	7,470.75	8,730.75	94,038.25
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	7,844.29	7,844.29	8,836.54	7,844.29	7,844.29	8,836.54	8,175.04	7,844.29	8,836.54	7,844.29	7,844.29	9,167.29	98,761.98

AEI.03.02 - CAPACITACIÓN INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	107.00	0.00	107.00	0.00	107.00	0.00	107.00	428.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	107.00	0.00	107.00	0.00	107.00	0.00	107.00	428.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	107.00	0.00	107.00	0.00	107.00	0.00	107.00	428.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.04 - Unidad Registral

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,575,200.00	32,575,200.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	6,000,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	4,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	10,000,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	1,021.00	1,019.00	1,021.00	1,019.00	1,019.00	1,021.00	1,021.00	1,019.00	1,021.00	1,019.00	1,019.00	1,015.00	12,234.00
						COSTEO S/	353,942.00	274,742.00	274,742.00	274,742.00	328,357.00	284,475.00	382,977.00	274,742.00	304,442.00	304,442.00	328,358.00	409,240.00	3,795,201.00
					2021	FISICO	1,021.00	1,019.00	1,021.00	1,019.00	1,019.00	1,021.00	1,021.00	1,019.00	1,021.00	1,019.00	1,019.00	1,015.00	12,234.00
						COSTEO S/	360,844.00	281,644.00	281,644.00	281,644.00	335,259.00	291,864.00	390,282.00	281,644.00	311,344.00	311,344.00	335,260.00	417,035.00	3,879,808.00

POI MultiAnual con Programación Física y Costeo

AOI00126900034	GESTION DE LOS PROCESOS DE DIARIO Y MESA DE PARTES	150101 - LIMA	ACCION	Alta	2022	FISICO	1,021.00	1,019.00	1,021.00	1,019.00	1,019.00	1,021.00	1,021.00	1,019.00	1,021.00	1,019.00	1,015.00	12,234.00	
					COSTEO S/	368,091.00	288,891.00	288,891.00	288,891.00	342,506.00	299,621.00	397,951.00	288,891.00	318,591.00	318,591.00	342,507.00	425,214.00	3,968,636.00	
					2020	FISICO	9,337.00	8,924.00	9,059.00	8,916.00	9,085.00	7,806.00	8,174.00	8,209.00	7,870.00	9,040.00	7,510.00	7,380.00	101,310.00
					COSTEO S/	1,254,889.00	974,089.00	974,089.00	974,089.00	1,164,178.00	1,008,596.00	1,357,829.00	974,089.00	1,079,389.00	1,079,389.00	1,164,178.00	1,450,940.00	13,455,744.00	
					2021	FISICO	9,337.00	8,924.00	9,059.00	8,916.00	9,085.00	7,806.00	8,174.00	8,209.00	7,870.00	9,040.00	7,510.00	7,380.00	101,310.00
					COSTEO S/	1,279,358.00	998,558.00	998,558.00	998,558.00	1,188,647.00	1,034,791.00	1,383,726.00	998,558.00	1,103,858.00	1,103,858.00	1,188,647.00	1,478,568.00	13,755,685.00	
					2022	FISICO	9,337.00	8,924.00	9,059.00	8,916.00	9,085.00	7,806.00	8,174.00	8,209.00	7,870.00	9,040.00	7,510.00	7,380.00	101,310.00
					COSTEO S/	1,305,052.00	1,024,252.00	1,024,252.00	1,024,252.00	1,214,341.00	1,062,296.00	1,410,918.00	1,024,252.00	1,129,552.00	1,129,552.00	1,214,341.00	1,507,578.00	14,070,638.00	
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,125,882.00	1,125,882.00	1,985,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	8,741,174.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,985,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	14,370,584.00	
2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
COSTEO S/	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,985,882.00	1,125,882.00	1,125,882.00	1,125,882.00	1,125,882.00	14,370,584.00					
AOI00126900036	MEJORAS EN EL SERVICIO DE ATENCION AL CIUDADANO (DYMP)	150101 - LIMA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00	1.00	1.00	1.00	9.00	
					COSTEO S/	0.00	0.00	0.00	0.00	20,000.00	123,730.00	169,730.00	2,023,730.00	23,730.00	23,730.00	23,730.00	26,730.00	2,435,110.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	82,000.00	37,500.00	0.00	0.00	0.00	0.00	0.00	119,500.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	9.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	69,308.00	69,308.00	69,308.00	69,308.00	69,308.00	69,308.00	74,108.00	489,956.00	
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	201.00	0.00	0.00	0.00	0.00	0.00	201.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,808.00	0.00	0.00	0.00	0.00	145,808.00	
					2020	FISICO	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	30,060.00
					COSTEO S/	353,824.00	277,024.00	277,024.00	277,024.00	340,951.00	277,574.00	402,470.00	277,024.00	305,824.00	305,824.00	340,952.00	419,162.00	3,854,677.00	
					2021	FISICO	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	30,060.00
					COSTEO S/	360,025.00	283,225.00	283,225.00	283,225.00	347,152.00	283,803.00	408,971.00	283,225.00	312,025.00	312,025.00	347,153.00	425,698.00	3,929,752.00	
2022	FISICO	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	30,060.00					
COSTEO S/	366,536.00	289,736.00	289,736.00	289,736.00	353,663.00	290,342.00	415,797.00	289,736.00	318,536.00	318,536.00	353,664.00	432,561.00	4,008,579.00						
AOI00126900039	FORTALECIMIENTO DE LA CAPACIDAD OPERATIVA DEL AREA DE CATASTRO	150101 - LIMA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290,125.00	0.00	0.00	0.00	290,125.00	

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00126900040	ACTUALIZACION DE LA BASE GRAFICA REGISTRAL HISTORICA	150101 - LIMA	ACCION	Alta	2020	FISICO	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	127,920.00	
					2020	COSTEO S/	226,870.00	107,350.00	107,350.00	107,350.00	107,350.00	107,350.00	107,350.00	116,350.00	107,350.00	107,350.00	107,350.00	107,350.00	116,350.00	1,425,720.00
					2021	FISICO	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	44,400.00

POI MultiAnual con Programación Física y Costeo

AO100126900041	MEJORA EN LA CALIDAD DE LA INFORMACION GRAFICA REGISTRAL	150101 - LIMA	ACCION	Alta	2020		COSTEO S/	47,880.00	47,880.00	47,880.00	47,880.00	47,880.00	47,880.00	51,480.00	47,880.00	47,880.00	47,880.00	51,480.00	581,760.00			
							FISICO	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00			
					2021		COSTEO S/	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	34,405.00	32,305.00	32,305.00	32,305.00	32,305.00	34,405.00	391,860.00	
					2022		FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
							COSTEO S/	240,035.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	46,535.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	46,535.00	727,620.00
					2023		FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
							COSTEO S/	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	46,535.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	46,535.00	531,420.00
					2024		FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
							COSTEO S/	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	46,535.00	43,835.00	43,835.00	43,835.00	43,835.00	43,835.00	46,535.00	531,420.00

CENTRO DE COSTO: 01.05.01 - Jefatura de la Unidad de Administración

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AO100126900043	AMPLIACIÓN Y REMODELACIÓN DEL EDIFICIO DE BIENES MUEBLES	150101 - LIMA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,947,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,947,988.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AO100126900043	FORTALECIMIENTO DE LA GESTION ADMINISTRATIVA FINANCIERA Y CONTROL INTERNO	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	12.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	125.00
						COSTEO S/	159,339.00	152,725.00	142,660.00	137,180.00	149,895.00	142,805.00	163,374.00	185,130.00	145,991.00	149,443.00	149,895.00	409,215.00	2,087,652.00
					2021	FISICO	12.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	125.00
						COSTEO S/	164,553.00	158,651.00	148,058.00	142,328.00	155,024.00	148,210.00	168,608.00	192,676.00	151,165.00	154,813.00	155,024.00	426,500.00	2,165,610.00
					2022	FISICO	12.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	125.00
						COSTEO S/	170,026.00	164,872.00	153,726.00	147,734.00	160,409.00	153,886.00	174,103.00	200,598.00	156,597.00	160,452.00	160,409.00	444,648.00	2,247,460.00

AO100126900043	FORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO Y SERVICIOS FINANCIEROS	150101 - LIMA	ACCION	Alta	2020	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00	74.00
						COSTEO S/	546,314.00	523,639.00	489,129.00	470,343.00	513,935.00	489,626.00	560,148.00	634,742.00	500,550.00	512,384.00	513,935.00	1,403,032.00	7,157,777.00
					2021	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00	74.00
						COSTEO S/	564,189.00	543,955.00	507,636.00	487,994.00	531,520.00	508,158.00	578,093.00	660,613.00	518,288.00	530,796.00	531,520.00	1,462,293.00	7,425,055.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00	74.00
						COSTEO S/	582,957.00	565,287.00	527,070.00	506,528.00	549,984.00	527,617.00	596,935.00	687,777.00	536,913.00	550,129.00	549,984.00	1,524,517.00	7,705,698.00

AO100126900027	GESTIÓN DE CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	150101 - LIMA	ACCION	Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	478,015.00	458,173.00	427,975.00	411,538.00	449,682.00	428,410.00	490,119.00	555,389.00	437,969.00	448,325.00	449,682.00	1,227,653.00	6,262,930.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	493,654.00	475,949.00	444,168.00	426,982.00	465,068.00	444,625.00	505,820.00	578,025.00	453,489.00	464,435.00	465,068.00	1,279,507.00	6,496,790.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	510,077.00	494,614.00	461,172.00	443,199.00	481,224.00	461,651.00	522,306.00	601,794.00	469,785.00	481,351.00	481,224.00	1,333,953.00	6,742,350.00

3/4/2019

POI MultiAnual con Programación Física y Costeo

AO100126900028	GESTIÓN DEL PROCESO DE TESORERÍA	150101 - LIMA	ACCION	Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
					COSTEO S/	1,502,341.00	1,439,983.00	1,345,081.00	1,293,418.00	1,413,297.00	1,346,446.00	1,540,385.00	1,745,517.00	1,376,487.00	1,409,031.00	1,413,297.00	3,858,337.00	19,683,620.00	
					FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
					COSTEO S/	1,551,495.00	1,495,850.00	1,395,976.00	1,341,957.00	1,461,654.00	1,397,409.00	1,589,732.00	1,816,661.00	1,425,265.00	1,459,664.00	1,461,654.00	4,021,305.00	20,418,622.00	
					FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
					COSTEO S/	1,603,106.00	1,554,511.00	1,449,415.00	1,392,923.00	1,512,429.00	1,450,920.00	1,641,546.00	1,891,362.00	1,476,482.00	1,512,828.00	1,512,429.00	4,192,423.00	21,190,374.00	
					FISICO	3.00	3.00	5.00	4.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	7.00	46.00	
					COSTEO S/	273,152.00	261,814.00	244,560.00	235,166.00	256,962.00	244,808.00	280,069.00	317,367.00	250,271.00	256,187.00	256,962.00	701,520.00	3,578,838.00	
					FISICO	3.00	3.00	5.00	4.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	7.00	46.00	
					COSTEO S/	282,089.00	271,972.00	253,814.00	243,991.00	265,754.00	254,074.00	289,041.00	330,302.00	259,140.00	265,393.00	265,754.00	731,151.00	3,712,475.00	
					FISICO	3.00	3.00	5.00	4.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	7.00	46.00	
					COSTEO S/	291,473.00	282,637.00	263,529.00	253,258.00	274,986.00	263,803.00	298,462.00	343,884.00	268,452.00	275,059.00	274,986.00	762,263.00	3,852,792.00	
AO100126900029	FORTALECIMIENTO DE LA GESTIÓN DE CONTROL PATRIMONIAL	150101 - LIMA	ACCION	Alta	2020	FISICO	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	80.00
					COSTEO S/	341,437.00	327,264.00	305,693.00	293,953.00	321,199.00	306,004.00	350,082.00	396,703.00	312,832.00	320,230.00	321,199.00	876,897.00	4,473,493.00	
					FISICO	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	80.00	
					COSTEO S/	352,608.00	339,961.00	317,260.00	304,984.00	332,189.00	317,586.00	361,297.00	412,871.00	323,918.00	331,737.00	332,189.00	913,935.00	4,640,535.00	
					FISICO	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	80.00	
					COSTEO S/	364,338.00	353,293.00	329,404.00	316,568.00	343,729.00	329,748.00	373,073.00	429,849.00	335,557.00	343,820.00	343,729.00	952,826.00	4,815,934.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	6.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,620.00	1,080,000.00	243,000.00	400,000.00	1,200,000.00	3,248,620.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	6.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341,901.00	1,134,000.00	255,150.00	420,000.00	1,260,000.00	3,411,051.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	6.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	358,996.00	1,190,700.00	267,908.00	441,000.00	1,323,000.00	3,581,604.00	
AO100126900030	FORTALECIMIENTO DE LA GESTIÓN DE TRÁMITE DOCUMENTARIO	150101 - LIMA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00	
					COSTEO S/	0.00	0.00	0.00	79,370.00	79,370.00	79,370.00	69,770.00	67,370.00	67,370.00	67,370.00	67,370.00	69,770.00	647,130.00	
					FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00	
					COSTEO S/	0.00	0.00	0.00	83,339.00	83,339.00	83,339.00	73,259.00	70,739.00	70,739.00	70,739.00	70,739.00	73,259.00	679,491.00	
					FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00	
					COSTEO S/	0.00	0.00	0.00	87,505.00	87,505.00	87,505.00	76,921.00	74,275.00	74,275.00	74,275.00	74,275.00	76,921.00	713,457.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO100126900031	ADQUISICIONES Y MEJORAS DE BIENES PARA LA INFRAESTRUCTURA (ABAS)	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	1.00	1.00	6.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	358,996.00	1,190,700.00	267,908.00	441,000.00	1,323,000.00	3,581,604.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO100126900032	MEJORAS DEL SISTEMA DE TRÁMITE DOCUMENTARIO	150101 - LIMA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00	
					COSTEO S/	0.00	0.00	0.00	79,370.00	79,370.00	79,370.00	69,770.00	67,370.00	67,370.00	67,370.00	67,370.00	69,770.00	647,130.00	
					FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00	
					COSTEO S/	0.00	0.00	0.00	83,339.00	83,339.00	83,339.00	73,259.00	70,739.00	70,739.00	70,739.00	70,739.00	73,259.00	679,491.00	
					FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	45.00	
					COSTEO S/	0.00	0.00	0.00	87,505.00	87,505.00	87,505.00	76,921.00	74,275.00	74,275.00	74,275.00	74,275.00	76,921.00	713,457.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CEPLAN DE COPIAS: 01.06.01 - Jefatura de la Unidad de Planeamiento y Presupuesto

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100126900007	FORTALECIMIENTO DE LA GESTIÓN DE PLANEAMIENTO Y PRESUPUESTO	150101 - LIMA	ACCION	Alta	2020	FISICO	2.00	3.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	3.00	5.00	41.00
						COSTEO S/	54,157.00	43,080.00	43,368.00	43,080.00	53,768.00	43,368.00	63,570.00	43,080.00	47,522.00	47,234.00	53,768.00	66,165.00	602,160.00
						FISICO	2.00	3.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	3.00	5.00	41.00
					2021	COSTEO S/	55,008.00	43,931.00	44,219.00	43,931.00	54,619.00	44,219.00	64,446.00	43,931.00	48,373.00	48,085.00	54,619.00	67,042.00	612,423.00
						FISICO													
						COSTEO S/													

POI MultiAnual con Programación Física y Costeo

						FISICO	2.00	3.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	3.00	5.00	41.00
						COSTEO													
						S/	55,901.00	44,824.00	45,112.00	44,824.00	55,512.00	45,112.00	65,367.00	44,824.00	49,266.00	48,978.00	55,512.00	67,962.00	623,194.00
AQI00126900008	GESTION DEL PROCESO DE PLANEAMIENTO	150101 - LIMA	ACCION	Alta	2020	FISICO	4.00	5.00	5.00	7.00	5.00	6.00	7.00	5.00	6.00	8.00	6.00	5.00	69.00
					COSTEO	90,262.00	71,800.00	72,281.00	71,800.00	89,613.00	72,281.00	105,950.00	71,800.00	79,204.00	78,723.00	89,613.00	110,274.00	1,003,601.00	
					S/														
					2021	FISICO	4.00	5.00	5.00	7.00	5.00	6.00	7.00	5.00	6.00	8.00	6.00	5.00	69.00
					COSTEO	91,680.00	73,218.00	73,699.00	73,218.00	91,031.00	73,699.00	107,411.00	73,218.00	80,622.00	80,141.00	91,031.00	111,735.00	1,020,703.00	
					S/														
					2022	FISICO	4.00	5.00	5.00	7.00	5.00	6.00	7.00	5.00	6.00	8.00	6.00	5.00	69.00
					COSTEO	93,168.00	74,706.00	75,187.00	74,706.00	92,519.00	75,187.00	108,945.00	74,706.00	82,110.00	81,629.00	92,519.00	113,269.00	1,038,651.00	
AQI00126900009	GESTION DEL PROCESO PRESUPUESTARIO	150101 - LIMA	ACCION	Alta	2020	FISICO	172.00	133.00	134.00	134.00	133.00	133.00	135.00	131.00	131.00	132.00	133.00	173.00	1,674.00
					COSTEO	90,262.00	71,800.00	72,281.00	71,800.00	89,614.00	72,281.00	105,950.00	71,800.00	79,204.00	78,723.00	89,614.00	110,274.00	1,003,603.00	
					S/														
					2021	FISICO	172.00	133.00	134.00	134.00	133.00	133.00	135.00	131.00	131.00	132.00	133.00	173.00	1,674.00
					COSTEO	91,680.00	73,218.00	73,699.00	73,218.00	91,032.00	73,699.00	107,411.00	73,218.00	80,622.00	80,141.00	91,032.00	111,735.00	1,020,705.00	
					S/														
					2022	FISICO	172.00	133.00	134.00	134.00	133.00	133.00	135.00	131.00	131.00	132.00	133.00	173.00	1,674.00
					COSTEO	93,168.00	74,706.00	75,187.00	74,706.00	92,520.00	75,187.00	108,945.00	74,706.00	82,110.00	81,629.00	92,520.00	113,269.00	1,038,653.00	
AQI00126900010	GESTIÓN DE DIAGNÓSTICO DE SATISFACCIÓN DE LOS SERVICIOS (ESTRATÉGICA)	150101 - LIMA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	
					S/														
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO	0.00	0.00	0.00	0.00	0.00	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00	
					S/														
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO	0.00	0.00	0.00	0.00	0.00	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00	

CENTRO DE COSTO: 01.07.01 - Jefatura de Asesoría Jurídica

OET.07 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
						01	02	03	04	05	06	07	08	09	10	11	12	
GESTIÓN DE LA UNIDAD DE ASESORÍA JURÍDICA	150101 - LIMA	ACCION	Alta	2020	FISICO	53.00	45.00	57.00	64.00	39.00	60.00	60.00	64.00	51.00	54.00	60.00	68.00	675.00
					COSTEO S/	190,328.00	152,393.00	153,643.00	152,393.00	186,573.00	153,643.00	219,789.00	151,928.00	168,043.00	166,793.00	186,573.00	228,128.00	2,110,227.00
				2021	FISICO	53.00	45.00	57.00	64.00	39.00	60.00	60.00	64.00	51.00	54.00	60.00	68.00	675.00
					COSTEO S/	199,845.00	160,013.00	161,325.00	160,013.00	195,902.00	161,325.00	230,778.00	159,525.00	176,445.00	175,133.00	195,902.00	239,535.00	2,215,741.00
				2022	FISICO	53.00	45.00	57.00	64.00	39.00	60.00	60.00	64.00	51.00	54.00	60.00	68.00	675.00
					COSTEO S/	209,836.00	168,013.00	169,392.00	168,013.00	205,697.00	169,392.00	242,318.00	167,500.00	185,268.00	183,889.00	205,697.00	251,511.00	2,326,526.00

CENTRO DE COSTO: 01.08 - Órgano de Control Institucional

OET.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AET.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00126900006	GESTIÓN DEL ÓRGANO DE CONTROL INSTITUCIONAL	150101 - LIMA	ACCION	Alta	2020	FISICO	9.00	7.00	7.00	7.00	5.00	4.00	11.00	3.00	5.00	5.00	8.00	9.00	80.00
						COSTEO S/	221,689.00	173,689.00	174,939.00	173,689.00	211,134.00	174,939.00	245,756.00	173,689.00	192,939.00	191,689.00	211,135.00	257,026.00	2,402,313.00
					2021	FISICO	9.00	7.00	7.00	7.00	5.00	4.00	11.00	3.00	5.00	5.00	8.00	9.00	80.00
						COSTEO	225,812.00	177,812.00	179,062.00	177,812.00	215,257.00	179,062.00	249,984.00	177,812.00	197,062.00	195,812.00	215,258.00	261,254.00	2,451,999.00

	S/	9.00	7.00	7.00	7.00	5.00	4.00	11.00	3.00	5.00	5.00	8.00	9.00	80.00
2022	FISICO													
	COSTEO	230,141.05	182,141.05	183,391.05	182,141.05	219,586.05	183,391.05	254,423.30	182,141.05	201,391.05	200,141.05	219,587.05	265,694.02	2,504,168.82
	S/													

CENTRO DE COSTO: 01.09.01 - Jefatura de la Unidad de Comunicaciones

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEL.01.03 - PROGRAMAS DE INCLUSIÓN SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACIÓN DE LAS POBLACIONES ALEJADAS DEL PAÍS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	1,515.00	15.00	1,815.00	1,665.00	5,315.00	315.00	665.00	1,865.00	1,315.00	5,365.00	615.00	15.00	20,480.00
						COSTEO S/	20,590.00	20,590.00	20,590.00	20,590.00	20,590.00	20,590.00	22,390.00	20,590.00	20,590.00	20,590.00	20,590.00	22,390.00	250,680.00
AO100126900049	PROMOCION DE LOS PROGRAMAS DE INCLUSIÓN SOCIAL	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	1,515.00	15.00	1,815.00	1,665.00	5,315.00	315.00	665.00	1,865.00	1,315.00	5,365.00	615.00	15.00	20,480.00
						COSTEO S/	21,620.00	21,620.00	21,620.00	21,620.00	21,620.00	21,620.00	23,510.00	21,620.00	21,620.00	21,620.00	21,620.00	23,510.00	263,220.00
					2022	FISICO	1,515.00	15.00	1,815.00	1,665.00	5,315.00	315.00	665.00	1,865.00	1,315.00	5,365.00	615.00	15.00	20,480.00
						COSTEO S/	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	24,685.00	22,700.00	22,700.00	22,700.00	22,700.00	24,685.00	276,370.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEL.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	10.00	11.00	13.00	12.00	11.00	16.00	10.00	12.00	12.00	13.00	11.00	13.00	144.00
						COSTEO S/	71,692.00	58,042.00	52,492.00	52,492.00	75,482.00	52,492.00	85,078.00	55,192.00	59,692.00	59,692.00	72,632.00	89,077.00	784,055.00
AO100126900011	FORTALECIMIENTO DE LA UNIDAD DE COMUNICACIONES	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	10.00	11.00	13.00	12.00	11.00	16.00	10.00	12.00	12.00	13.00	11.00	13.00	144.00
						COSTEO S/	72,352.00	58,702.00	53,152.00	53,152.00	76,142.00	53,152.00	85,738.00	55,852.00	60,352.00	60,352.00	73,292.00	89,736.00	791,974.00
					2022	FISICO	10.00	11.00	13.00	12.00	11.00	16.00	10.00	12.00	12.00	13.00	11.00	13.00	144.00
						COSTEO S/	73,045.00	59,395.00	53,845.00	53,845.00	76,835.00	53,845.00	86,431.00	56,545.00	61,045.00	61,045.00	73,985.00	90,429.00	800,290.00
					2020	FISICO	4.00	4.00	30.00	4.00	8.00	5.00	4.00	4.00	4.00	5.00	4.00	5.00	81.00
						COSTEO S/	9,784.00	9,784.00	9,784.00	9,784.00	9,784.00	9,784.00	9,784.00	9,784.00	9,784.00	9,784.00	9,784.00	9,792.00	117,416.00
AO100126900012	GESTIÓN DE POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL A NIVEL EXTERNO	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	4.00	4.00	30.00	4.00	8.00	5.00	4.00	4.00	4.00	5.00	4.00	5.00	81.00
						COSTEO S/	10,273.00	10,273.00	10,273.00	10,273.00	10,273.00	10,273.00	10,273.00	10,273.00	10,273.00	10,273.00	10,273.00	10,281.00	123,284.00
					2022	FISICO	4.00	4.00	30.00	4.00	8.00	5.00	4.00	4.00	4.00	5.00	4.00	5.00	81.00
						COSTEO S/	10,786.00	10,786.00	10,786.00	10,786.00	10,786.00	10,786.00	10,786.00	10,786.00	10,786.00	10,786.00	10,786.00	10,795.00	129,441.00
					2020	FISICO	33.00	34.00	35.00	35.00	36.00	37.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	35,430.00	35,430.00	35,430.00	35,430.00	35,430.00	35,430.00	37,130.00	35,430.00	35,430.00	35,430.00	35,430.00	37,130.00	428,560.00
AO100126900013	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	33.00	34.00	35.00	35.00	36.00	37.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	37,202.00	37,202.00	37,202.00	37,202.00	37,202.00	37,202.00	38,987.00	37,202.00	37,202.00	37,202.00	37,202.00	38,987.00	449,994.00
					2022	FISICO	33.00	34.00	35.00	35.00	36.00	37.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	39,062.00	39,062.00	39,062.00	39,062.00	39,062.00	39,062.00	40,936.00	39,062.00	39,062.00	39,062.00	39,062.00	40,936.00	472,492.00
AO100126900014	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	150101 - LIMA	ACCION	Muy Alta	2020	FISICO	4.00	2.00	5.00	3.00	4.00	3.00	2.00	3.00	5.00	3.00	3.00	3.00	40.00
						COSTEO S/	31,910.00	31,910.00	31,910.00	31,910.00	31,910.00	31,910.00	31,910.00	31,910.00	31,910.00	31,910.00	31,910.00	31,920.00	382,930.00
					2021	FISICO	4.00	2.00	5.00	3.00	4.00	3.00	2.00	3.00	5.00	3.00	3.00	3.00	40.00
						COSTEO S/	33,505.00	33,505.00	33,505.00	33,505.00	33,505.00	33,505.00	33,511.00	33,505.00	33,505.00	33,505.00	33,505.00	33,516.00	402,077.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
2022	FISICO						4.00	2.00	5.00	3.00	3.00	2.00	3.00	5.00	3.00	3.00	3.00	3.00	40.00
	COSTEO S/						35,181.00	35,181.00	35,181.00	35,181.00	35,181.00	35,181.00	35,181.00	35,181.00	35,181.00	35,181.00	35,181.00	35,181.00	422,183.00
CENTRO DE COSTO: 01.10.01 - Jefatura de la Unidad de Tecnologías de la Información																			
OEL01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																			
AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP																			
2020	FISICO						0.00	0.00	2.00	4.00	2.00	2.00	4.00	1.00	0.00	0.00	1.00	0.00	16.00
	COSTEO S/						0.00	0.00	2,249,253.00	2,242,000.00	5,150,000.00	478,000.00	1,750,000.00	8,000,000.00	0.00	0.00	1,000,000.00	0.00	20,849,253.00
	FISICO						0.00	2.00	2.00	4.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	12.00
	COSTEO S/						916,000.00	1,899,253.00	6,455,000.00	2,240,000.00	390,000.00	0.00	0.00	270,000.00	0.00	0.00	100,000.00	0.00	12,270,253.00
2021	FISICO						0.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
	COSTEO S/						0.00	0.00	0.00	0.00	350,000.00	485,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	1,035,000.00
2020	FISICO						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,424,000.00	0.00	0.00	0.00	11,424,000.00
2020	FISICO						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00
2020	FISICO						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/						0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
2021	FISICO						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/						0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
2021	FISICO						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/						0.00	0.00	0.00	0.00	0.00	0.00	642,400.00	0.00	0.00	0.00	0.00	0.00	642,400.00
2021	FISICO						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/						0.00	0.00	0.00	0.00	0.00	0.00	339,450.00	0.00	0.00	0.00	0.00	0.00	339,450.00
2021	FISICO						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00
2021	FISICO						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

OFFICE
PROFESIONAL,
PROJECT, SPSS,
ADOBE ILLUSTRATOR,
COREL DRAW
GRAPHICS SUITE,
ADOBE PHOTOSHOP,
ADOBE ADOBEACROBAT)

COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
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AO100126900088	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE COMPUTO	150101 - LIMA	ACCION	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	272,000.00	0.00	0.00	0.00	0.00	304,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	240,000.00	0.00	0.00	0.00	540,000.00	

AO100126900089	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE COMPUTO	150101 - LIMA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

02.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	515,847.00	371,847.00	374,347.00	371,847.00	481,211.00	374,347.00	577,101.00	371,847.00	428,347.00	425,847.00	481,212.00	793,558.00	5,567,358.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	520,930.00	376,930.00	379,430.00	376,930.00	486,294.00	379,430.00	582,230.00	376,930.00	433,430.00	430,930.00	486,295.00	807,885.00	5,637,644.00
AO100126900091	GESTIÓN DE LA UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN	150101 - LIMA	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	520,930.00	376,930.00	379,430.00	376,930.00	486,294.00	379,430.00	582,230.00	376,930.00	433,430.00	430,930.00	486,295.00	807,885.00	5,637,644.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	526,268.00	382,268.00	384,768.00	382,268.00	491,632.00	384,768.00	587,616.00	382,268.00	438,768.00	436,268.00	491,633.00	822,929.00	5,711,454.00
					2020	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	203,347.00	203,347.00	203,347.00	203,347.00	203,347.00	203,347.00	205,170.00	203,347.00	203,347.00	203,347.00	203,347.00	573,083.00	2,811,723.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	213,515.00	213,515.00	213,515.00	213,515.00	213,515.00	213,515.00	215,429.00	213,515.00	213,515.00	213,515.00	213,515.00	601,737.00	2,952,316.00
AO100126900022	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	150101 - LIMA	ACCION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	224,190.00	224,190.00	224,190.00	224,190.00	224,190.00	224,190.00	226,200.00	224,190.00	224,190.00	224,190.00	224,190.00	631,823.00	3,099,923.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	203,347.00	203,347.00	203,347.00	203,347.00	203,347.00	203,347.00	205,170.00	203,347.00	203,347.00	203,347.00	203,347.00	573,083.00	2,811,723.00
AO100126900023	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	150101 - LIMA	ACCION	Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	213,515.00	213,515.00	213,515.00	213,515.00	213,515.00	213,515.00	215,429.00	213,515.00	213,515.00	213,515.00	213,515.00	601,737.00	2,952,316.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	504,428.00	504,428.00	504,428.00	504,428.00	504,428.00	504,428.00	508,951.00	504,428.00	504,428.00	504,428.00	504,428.00	1,421,603.00	6,974,834.00
AO100126900024	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	150101 - LIMA	ACCION	Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
						COSTEO S/	457,531.00	457,531.00	457,531.00	457,531.00	457,531.00	457,531.00	461,633.00	457,531.00	457,531.00	457,531.00	457,531.00	1,289,436.00	6,326,379.00
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	480,408.00	480,408.00	480,408.00	480,408.00	480,408.00	480,408.00	484,715.00	480,408.00	480,408.00	480,408.00	480,408.00	1,353,907.00	6,642,702.00


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AOI00126900020	ORGANIZACIÓN DEL ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL PARA EL DESARROLLO DE CADACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	150101 - LIMA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00				
						COSTEO S/	0.00	0.00	0.00	50,000.00	32,400.00	0.00	0.00	0.00	0.00	0.00	0.00	82,400.00				
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

CENTRO DE COSTO: 01.12.01 - OFICINA REGISTRAL LIMA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
000052	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150101 - LIMA	ACTO REGISTRAL	Muy Alta	2020	FISICO	155,865.00	147,401.00	162,154.00	151,278.00	162,008.00	159,086.00	151,896.00	167,296.00	165,644.00	159,157.00	154,553.00	143,513.00	1,879,851.00
					COSTEO S/	9,071,767.00	6,940,567.00	6,960,567.00	6,940,567.00	8,789,421.00	7,011,877.00	10,640,374.00	6,940,567.00	7,759,767.00	7,739,767.00	8,789,421.00	11,109,950.00	98,694,612.00	
					2021	FISICO	158,870.00	152,424.00	165,652.00	155,359.00	167,554.00	164,084.00	156,370.00	172,191.00	169,368.00	161,717.00	159,322.00	146,583.00	1,929,494.00
					COSTEO S/	9,213,644.00	7,082,444.00	7,102,444.00	7,082,444.00	8,931,298.00	7,156,320.00	10,788,296.00	7,082,444.00	7,901,644.00	7,881,644.00	8,931,298.00	11,260,484.00	100,414,404.00	
					2022	FISICO	162,647.00	155,349.00	169,773.00	159,137.00	170,109.00	166,902.00	159,275.00	175,377.00	173,077.00	175,034.00	162,273.00	150,038.00	1,978,991.00
					COSTEO S/	9,362,615.00	7,231,415.00	7,251,415.00	7,231,415.00	9,080,269.00	7,307,985.00	10,943,615.00	7,231,415.00	8,050,615.00	8,030,615.00	9,080,269.00	11,418,506.00	102,220,149.00	

SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
00126900052	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150101 - LIMA	SOLICITUD	Muy Alta	2020	FISICO	274,729.00	262,974.00	278,820.00	267,772.00	271,077.00	261,823.00	264,526.00	279,607.00	285,056.00	274,588.00	267,172.00	219,391.00	3,207,535.00
					COSTEO S/	1,319,003.00	1,048,850.00	1,053,414.00	1,048,850.00	1,224,763.00	1,075,275.00	1,377,982.00	1,048,850.00	1,155,724.00	1,150,160.00	1,221,765.00	1,461,512.00	14,186,148.00	
					2021	FISICO	283,186.00	271,180.00	287,212.00	275,616.00	278,956.00	269,465.00	272,086.00	287,637.00	293,661.00	283,114.00	275,452.00	226,081.00	3,303,646.00
					COSTEO S/	1,351,913.00	1,081,760.00	1,086,447.00	1,081,760.00	1,257,824.00	1,109,402.00	1,411,194.00	1,081,760.00	1,188,808.00	1,183,070.00	1,254,675.00	1,495,982.00	14,584,595.00	
					2022	FISICO	291,617.00	279,267.00	295,736.00	283,793.00	287,232.00	277,460.00	280,200.00	296,329.00	302,460.00	291,609.00	283,758.00	232,711.00	3,402,172.00
					COSTEO S/	1,439,299.00	1,145,146.00	1,149,962.00	1,145,146.00	1,334,110.00	1,174,064.00	1,495,154.00	1,145,146.00	1,262,851.00	1,256,932.00	1,330,803.00	1,586,280.00	15,464,893.00	

CENTRO DE COSTO: 01.12.02 - OFICINA REGISTRAL DE LIMA NORTE

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
						01	02	03	04	05	06	07	08	09	10	11	12			
GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150101 - LIMA	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,442.00	1,365.00	1,501.00	1,399.00	1,494.00	1,472.00	1,407.00	1,550.00	1,535.00	1,475.00	1,431.00	1,326.00	17,397.00		
					COSTEO S/	238,436.00	209,636.00	209,636.00	209,636.00	229,291.00	209,636.00	260,662.00	209,636.00	220,436.00	220,436.00	229,291.00	266,812.00	2,713,544.00		
				2021	FISICO	1,460.00	1,398.00	1,519.00	1,420.00	1,531.00	1,503.00	1,440.00	1,578.00	1,556.00	1,491.00	1,466.00	1,347.00	17,709.00		
					COSTEO S/	246,739.00	217,939.00	217,939.00	217,939.00	237,594.00	217,939.00	269,680.00	217,939.00	228,739.00	228,739.00	237,594.00	275,837.00	2,814,617.00		
				2022	FISICO	1,491.00	1,423.00	1,552.00	1,453.00	1,554.00	1,528.00	1,464.00	1,607.00	1,589.00	1,611.00	1,492.00	1,378.00	18,142.00		
					COSTEO S/	255,456.00	226,656.00	226,656.00	226,656.00	246,311.00	226,656.00	279,148.00	226,656.00	237,456.00	237,456.00	246,311.00	285,313.00	2,920,731.00		

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	

AOI00126900055	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150101 - LIMA	SOLICITUD	Muy Alta	2020	FISICO	7,648.00	7,324.00	7,757.00	7,444.00	7,533.00	7,277.00	7,348.00	7,768.00	7,931.00	7,646.00	7,439.00	6,105.00	89,220.00
						COSTEO S/	104,476.00	82,120.00	82,933.00	82,120.00	97,801.00	83,399.00	112,695.00	82,120.00	91,426.00	90,503.00	97,691.00	118,644.00	1,125,928.00
						FISICO	7,397.00	7,081.00	7,508.00	7,209.00	7,300.00	7,049.00	7,123.00	7,527.00	7,675.00	7,394.00	7,195.00	5,907.00	86,365.00
						COSTEO S/	106,809.00	84,453.00	85,272.00	84,453.00	100,139.00	85,762.00	115,102.00	84,453.00	93,771.00	92,836.00	100,024.00	121,081.00	1,154,155.00
						FISICO	7,898.00	7,566.00	8,010.00	7,688.00	7,781.00	7,516.00	7,590.00	8,027.00	8,193.00	7,898.00	7,687.00	6,305.00	92,159.00
						COSTEO S/	109,259.00	86,903.00	87,729.00	86,903.00	102,595.00	88,243.00	117,630.00	86,903.00	96,233.00	95,286.00	102,474.00	123,640.00	1,183,798.00

CENTRO DE COSTO: 01.12.03 - OFICINA REGISTRAL DE SAN BORJA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00126900056	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150101 - LIMA	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,361.00	1,274.00	1,385.00	1,302.00	1,396.00	1,372.00	1,324.00	1,443.00	1,440.00	1,396.00	1,355.00	1,257.00	16,305.00
						COSTEO S/	123,581.00	104,381.00	104,381.00	104,381.00	115,637.00	104,381.00	152,908.00	104,381.00	111,581.00	111,581.00	115,637.00	157,036.00	1,409,866.00
					2021	FISICO	1,387.00	1,308.00	1,417.00	1,324.00	1,431.00	1,404.00	1,357.00	1,475.00	1,460.00	1,411.00	1,384.00	1,278.00	16,636.00
						COSTEO S/	127,519.00	108,319.00	108,319.00	108,319.00	119,575.00	108,319.00	158,221.00	108,319.00	115,519.00	115,519.00	119,575.00	162,356.00	1,459,879.00
					2022	FISICO	1,413.00	1,329.00	1,438.00	1,355.00	1,450.00	1,426.00	1,381.00	1,499.00	1,491.00	1,527.00	1,412.00	1,306.00	17,027.00
						COSTEO S/	131,655.00	112,455.00	112,455.00	112,455.00	123,711.00	112,455.00	163,800.00	112,455.00	119,655.00	119,655.00	123,711.00	167,942.00	1,512,404.00

CENTRO DE COSTO: 01.12.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00126900057	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150101 - LIMA	SOLICITUD	Muy Alta	2020	FISICO	7,648.00	7,321.00	7,763.00	7,455.00	7,548.00	7,289.00	7,365.00	7,784.00	7,936.00	7,644.00	7,438.00	6,108.00	89,299.00
						COSTEO S/	90,546.00	71,171.00	71,875.00	71,171.00	84,761.00	72,279.00	97,670.00	71,171.00	79,236.00	78,436.00	84,666.00	102,825.00	975,807.00
					2021	FISICO	7,908.00	7,572.00	8,020.00	7,696.00	7,789.00	7,524.00	7,597.00	8,032.00	8,200.00	7,905.00	7,691.00	6,312.00	92,246.00
						COSTEO S/	92,568.00	73,193.00	73,903.00	73,193.00	86,788.00	74,327.00	99,756.00	73,193.00	81,269.00	80,458.00	86,688.00	104,937.00	1,000,273.00
					2022	FISICO	8,167.00	7,822.00	8,282.00	7,949.00	8,044.00	7,771.00	7,848.00	8,300.00	8,472.00	8,167.00	7,947.00	6,518.00	95,287.00
						COSTEO S/	94,690.00	75,315.00	76,031.00	75,315.00	88,916.00	76,476.00	101,946.00	75,315.00	83,402.00	82,580.00	88,810.00	107,155.00	1,025,951.00

CENTRO DE COSTO: 01.12.04 - OFICINA REGISTRAL DE SAN ISIDRO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00126900058	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150131 - SAN ISIDRO	ACTO REGISTRAL	Muy Alta	2020	FISICO	849.00	793.00	855.00	807.00	856.00	841.00	814.00	888.00	895.00	868.00	838.00	768.00	10,072.00
						COSTEO S/	155,713.00	126,913.00	126,913.00	126,913.00	146,860.00	130,043.00	164,184.00	126,913.00	137,713.00	137,713.00	146,860.00	173,477.00	1,700,215.00
					2021	FISICO	871.00	819.00	883.00	820.00	882.00	859.00	842.00	909.00	911.00	883.00	857.00	783.00	10,319.00
						COSTEO S/	159,852.00	131,052.00	131,052.00	131,052.00	150,999.00	134,339.00	168,323.00	131,052.00	141,852.00	141,852.00	150,999.00	177,781.00	1,750,205.00
					2022	FISICO	883.00	830.00	891.00	839.00	893.00	872.00	850.00	922.00	929.00	951.00	873.00	798.00	10,531.00
						COSTEO S/	164,198.00	135,398.00	135,398.00	135,398.00	155,345.00	138,849.00	172,669.00	135,398.00	146,198.00	146,198.00	155,345.00	182,299.00	1,802,693.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00126900074	GESTIÓN EN OPERACIONES	150131 - SAN ISIDRO	SOLICITUD	Muy Alta	2020	FISICO	6,071.00	5,812.00	6,161.00	5,917.00	5,990.00	5,786.00	5,846.00	6,178.00	6,299.00	6,068.00	5,904.00	4,848.00	70,880.00
						COSTEO S/	94,028.17	73,907.69	74,639.39	73,907.69	88,021.54	75,059.19	101,425.99	73,907.69	82,283.85	81,452.89	87,922.29	106,779.27	1,013,335.65

POI MultiAnual con Programación Física y Costeo

REGISTRALES DE PUBLICIDAD

2021	FISICO	6,277.00	6,011.00	6,366.00	6,109.00	6,183.00	5,973.00	6,030.00	6,375.00	6,508.00	6,275.00	6,105.00	5,011.00	73,223.00
	COSTEO S/	96,128.10	76,007.62	76,745.05	76,007.62	90,126.22	77,185.05	103,592.41	76,007.62	84,394.26	83,552.82	90,022.22	108,972.62	1,038,741.61
2022	FISICO	6,483.00	6,210.00	6,575.00	6,310.00	6,386.00	6,169.00	6,230.00	6,588.00	6,724.00	6,483.00	6,310.00	5,173.00	75,641.00
	COSTEO S/	98,332.10	78,211.62	78,955.05	78,211.62	92,336.22	79,418.05	105,866.41	78,211.62	86,610.26	85,756.82	92,226.22	111,275.62	1,065,411.61

CENTRO DE COSTO: 01.12.05 - OFICINA REGISTRAL DE SAN MIGUEL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	774.00	721.00	779.00	735.00	789.00	776.00	754.00	817.00	817.00	797.00	774.00	718.00	9,251.00
					2020	COSTEO S/	149,177.00	125,177.00	125,177.00	125,177.00	141,303.00	126,277.00	155,610.00	125,177.00	134,177.00	134,177.00	141,304.00	161,846.00	1,644,579.00
						FISICO	792.00	741.00	803.00	749.00	810.00	795.00	773.00	836.00	829.00	806.00	788.00	730.00	9,452.00
					2021	COSTEO S/	149,394.00	125,394.00	125,394.00	125,394.00	141,520.00	126,494.00	155,827.00	125,394.00	134,394.00	134,394.00	141,521.00	162,063.00	1,647,183.00
						FISICO	805.00	752.00	811.00	766.00	820.00	807.00	786.00	848.00	846.00	870.00	805.00	746.00	9,662.00
					2022	COSTEO S/	153,870.75	129,870.75	129,870.75	129,870.75	145,996.75	131,025.75	160,318.75	129,870.75	138,870.75	138,870.75	145,997.75	166,616.55	1,701,050.80

SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	5,130.00	4,911.00	5,207.00	5,000.00	5,062.00	4,889.00	4,940.00	5,221.00	5,324.00	5,128.00	4,989.00	4,097.00	59,898.00
					2020	COSTEO S/	69,650.50	54,746.44	55,288.45	54,746.44	65,201.14	55,599.41	75,130.36	54,746.44	60,951.01	60,335.48	65,127.62	79,095.76	750,619.05
						FISICO	5,304.00	5,079.00	5,379.00	5,162.00	5,224.00	5,047.00	5,095.00	5,387.00	5,499.00	5,302.00	5,160.00	4,234.00	61,872.00
					2021	COSTEO S/	71,205.80	56,301.74	56,848.02	56,301.74	66,760.11	57,174.53	76,734.98	56,301.74	62,514.25	61,890.78	66,682.92	80,720.52	769,437.13
						FISICO	5,477.00	5,246.00	5,556.00	5,332.00	5,396.00	5,213.00	5,265.00	5,567.00	5,683.00	5,477.00	5,331.00	4,371.00	63,914.00
					2022	COSTEO S/	72,838.86	57,934.80	58,485.57	57,934.80	68,397.04	58,828.40	78,419.82	57,934.80	64,155.66	63,523.84	68,315.98	82,426.52	789,196.09

CENTRO DE COSTO: 01.12.06 - OFICINA REGISTRAL DE SURCO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	635.00	592.00	642.00	605.00	652.00	644.00	626.00	675.00	673.00	657.00	640.00	598.00	7,639.00
					2020	COSTEO S/	127,678.00	113,278.00	113,278.00	113,278.00	122,930.00	118,608.00	131,914.00	113,278.00	118,678.00	118,678.00	122,931.00	140,389.00	1,454,918.00
						FISICO	650.00	609.00	660.00	616.00	668.00	659.00	640.00	692.00	682.00	663.00	653.00	609.00	7,801.00
					2021	COSTEO S/	132,268.60	117,868.60	117,868.60	117,868.60	127,520.60	123,465.10	136,534.60	117,868.60	123,268.60	123,268.60	127,521.60	145,283.60	1,510,605.70
						FISICO	635.00	592.00	642.00	605.00	652.00	644.00	626.00	675.00	673.00	657.00	640.00	598.00	7,639.00
					2022	COSTEO S/	127,678.00	113,278.00	113,278.00	113,278.00	122,930.00	118,608.00	131,914.00	113,278.00	118,678.00	118,678.00	122,931.00	140,389.00	1,454,918.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	8,644.00	8,274.00	8,772.00	8,424.00	8,529.00	8,237.00	8,322.00	8,797.00	8,968.00	8,640.00	8,406.00	6,903.00	100,916.00
					2020	COSTEO S/	97,510.71	76,645.02	77,403.83	76,645.02	91,281.60	77,839.17	105,182.52	76,645.02	85,331.41	84,469.68	91,178.68	110,734.06	1,050,866.72
						FISICO	8,935.00	8,557.00	9,064.00	8,697.00	8,802.00	8,502.00	8,585.00	9,075.00	9,267.00	8,934.00	8,691.00	7,134.00	104,243.00
					2021	COSTEO S/	99,688.00	78,823.00	79,588.00	78,823.00	93,464.00	80,045.00	107,429.00	78,823.00	87,521.00	86,647.00	93,356.00	113,010.00	1,077,217.00

POI MultiAnual con Programación Física y Costeo

2022	FISICO	8,644.00	8,274.00	8,772.00	8,424.00	8,529.00	8,237.00	8,322.00	8,797.00	8,968.00	8,640.00	8,406.00	6,903.00	100,916.00
	COSTEO S/	97,510.71	76,645.02	77,403.83	76,645.02	91,281.60	77,839.17	105,182.52	76,645.02	85,331.41	84,469.68	91,178.68	110,734.06	1,050,866.72

CENTRO DE COSTO: 01.12.07 - OFICINA REGISTRAL DE MIRAFLORES

DEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEL.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	1,025.00	953.00	1,026.00	971.00	1,032.00	1,008.00	976.00	1,065.00	1,076.00	1,043.00	1,007.00	923.00	12,105.00
					2020	COSTEO S/	176,473.00	138,073.00	138,073.00	138,073.00	161,635.00	138,073.00	223,690.00	138,073.00	152,473.00	152,473.00	161,635.00	231,856.00	1,950,600.00
AO100126900064	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150122 - MIRAFLORES	ACTO REGISTRAL	Muy Alta	2021	FISICO	1,049.00	983.00	1,059.00	989.00	1,061.00	1,033.00	1,008.00	1,091.00	1,095.00	1,060.00	1,028.00	941.00	12,397.00
					2021	COSTEO S/	180,641.00	142,241.00	142,241.00	142,241.00	165,803.00	142,241.00	229,938.00	142,241.00	156,641.00	156,641.00	165,803.00	238,111.00	2,004,783.00
					2022	FISICO	1,065.00	996.00	1,070.00	1,010.00	1,074.00	1,046.00	1,021.00	1,106.00	1,115.00	1,143.00	1,048.00	958.00	12,652.00
					2022	COSTEO S/	185,018.10	146,618.10	146,618.10	146,618.10	170,180.10	146,618.10	236,498.10	146,618.10	161,018.10	161,018.10	170,180.10	244,680.07	2,061,683.17

SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	6,816.00	6,524.00	6,918.00	6,643.00	6,726.00	6,496.00	6,563.00	6,937.00	7,072.00	6,814.00	6,629.00	5,443.00	79,581.00
					2020	COSTEO S/	90,545.65	71,170.36	71,874.98	71,170.36	84,761.48	72,279.22	97,669.47	71,170.36	79,236.30	78,436.12	84,665.91	102,824.47	975,804.68
AO100126900066	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150122 - MIRAFLORES	SOLICITUD	Muy Alta	2021	FISICO	7,047.00	6,748.00	7,147.00	6,857.00	6,942.00	6,706.00	6,770.00	7,156.00	7,307.00	7,046.00	6,855.00	5,625.00	82,206.00
					2021	COSTEO S/	92,567.54	73,192.25	73,902.41	73,192.25	86,788.15	74,326.87	99,755.47	73,192.25	81,268.51	80,458.01	86,687.80	104,936.67	1,000,268.18
					2022	FISICO	7,278.00	6,970.00	7,382.00	7,083.00	7,169.00	6,926.00	6,994.00	7,396.00	7,549.00	7,278.00	7,083.00	5,809.00	84,917.00
					2022	COSTEO S/	94,690.53	75,315.24	76,031.23	75,315.24	88,916.16	76,476.91	101,945.78	75,315.24	83,402.35	82,381.00	88,810.79	107,154.47	1,025,934.94

CENTRO DE COSTO: 01.12.08 - OFICINA REGISTRAL DE VILLA EL SALVADOR

DEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEL.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	529.00	491.00	532.00	503.00	542.00	533.00	518.00	560.00	559.00	546.00	532.00	494.00	6,339.00
					2020	COSTEO S/	87,354.00	68,158.00	68,158.00	68,158.00	78,772.00	69,808.00	87,991.00	68,158.00	75,358.00	75,358.00	78,772.00	93,779.00	919,824.00
AO100126900068	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150142 - VILLA EL SALVADOR	ACTO REGISTRAL	Muy Alta	2021	FISICO	542.00	507.00	548.00	514.00	555.00	547.00	529.00	573.00	567.00	551.00	542.00	503.00	6,478.00
					2021	COSTEO S/	89,541.25	70,345.25	70,345.25	70,345.25	80,959.25	72,077.75	90,178.25	70,345.25	77,545.25	77,545.25	80,959.25	96,055.50	946,242.75
					2022	FISICO	551.00	514.00	554.00	523.00	563.00	554.00	539.00	582.00	578.00	597.00	553.00	513.00	6,621.00
					2022	COSTEO S/	91,838.21	72,642.21	72,642.21	72,642.21	83,256.21	74,461.34	92,475.21	72,642.21	79,842.21	79,842.21	83,256.21	98,446.18	973,986.62

SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	2,411.00	2,307.00	2,447.00	2,349.00	2,378.00	2,297.00	2,321.00	2,453.00	2,500.00	2,409.00	2,344.00	1,924.00	28,140.00
					2020	COSTEO S/	41,790.30	32,847.86	33,173.07	32,847.86	39,120.69	33,359.65	45,078.22	32,847.86	36,570.60	36,201.29	39,076.58	47,457.43	450,371.43
AO100126900069	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150142 - VILLA EL SALVADOR	SOLICITUD	Muy Alta	2021	FISICO	2,492.00	2,387.00	2,528.00	2,426.00	2,455.00	2,371.00	2,393.00	2,531.00	2,583.00	2,492.00	2,425.00	1,989.00	29,072.00
					2021	COSTEO S/	42,723.48	33,781.04	34,108.81	33,781.04	40,056.07	34,304.72	46,040.99	33,781.04	37,508.55	37,134.47	40,009.76	48,432.31	461,662.28
					2022	FISICO	2,573.00	2,465.00	2,610.00	2,506.00	2,536.00	2,449.00	2,473.00	2,615.00	2,670.00	2,573.00	2,506.00	2,054.00	30,030.00
					2022	COSTEO S/	43,703.32	34,760.88	35,091.34	34,760.88	41,038.23	35,297.04	47,051.90	34,760.88	38,493.39	38,114.31	40,989.60	49,455.91	473,517.68

CENTRO DE COSTO: 01.12.09 - OFICINA REGISTRAL DE CALLAO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100126900070	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCIÓN	070101 - CALLAO	ACTO REGISTRAL	Muy Alta	2020	FISICO	3,749.00	3,371.00	4,142.00	3,682.00	4,254.00	3,718.00	3,798.00	4,076.00	3,982.00	3,979.00	3,709.00	3,716.00	46,176.00
						COSTEO S/	496,848.00	362,448.00	362,448.00	362,448.00	461,893.00	370,188.00	549,162.00	362,448.00	412,848.00	412,848.00	461,894.00	584,992.00	5,200,465.00
					2021	FISICO	3,835.00	3,467.00	4,136.00	3,725.00	4,133.00	3,752.00	3,774.00	4,086.00	4,000.00	3,978.00	3,739.00	3,749.00	46,374.00
						COSTEO S/	509,456.98	375,056.98	375,056.98	375,056.98	474,501.98	383,590.33	561,863.23	375,056.98	425,456.98	425,456.98	474,502.98	598,496.62	5,353,554.00
					2022	FISICO	3,852.00	3,461.00	4,154.00	3,696.00	4,203.00	3,700.00	3,812.00	4,077.00	3,995.00	3,979.00	3,737.00	3,772.00	46,438.00
						COSTEO S/	510,730.00	376,330.00	376,330.00	376,330.00	475,775.00	384,863.00	563,136.00	376,330.00	426,730.00	426,730.00	475,776.00	599,770.00	5,368,830.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100126900071	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	070101 - CALLAO	SOLICITUD	Muy Alta	2020	FISICO	7,130.00	6,826.00	7,237.00	6,949.00	7,035.00	6,796.00	6,865.00	7,257.00	7,398.00	7,127.00	6,934.00	5,694.00	83,248.00
						COSTEO S/	247,259.28	194,349.85	196,273.99	194,349.85	231,464.05	197,377.89	266,712.79	194,349.85	216,376.06	214,190.95	231,203.07	280,789.92	2,664,697.55
					2021	FISICO	7,372.00	7,059.00	7,477.00	7,174.00	7,260.00	7,014.00	7,083.00	7,486.00	7,644.00	7,369.00	7,171.00	5,885.00	85,994.00
						COSTEO S/	252,780.60	199,871.17	201,810.46	199,871.17	236,998.42	202,969.56	272,409.18	199,871.17	221,925.58	219,712.27	236,724.39	286,557.84	2,731,501.81
					2022	FISICO	7,614.00	7,291.00	7,722.00	7,410.00	7,499.00	7,246.00	7,316.00	7,738.00	7,897.00	7,614.00	7,410.00	6,076.00	88,833.00
						COSTEO S/	258,577.98	205,668.55	207,623.76	205,668.55	242,809.50	208,840.81	278,390.38	205,668.55	227,752.58	225,509.65	242,521.77	292,614.15	2,801,646.23

CENTRO DE COSTO: 01.12.10 - OFICINA REGISTRAL DE CARETE

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100126900072	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCIÓN	150500 -	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,304.00	1,285.00	1,518.00	1,411.00	1,509.00	1,320.00	1,350.00	1,418.00	1,494.00	1,494.00	1,489.00	1,225.00	16,817.00
						COSTEO S/	326,347.00	239,947.00	239,947.00	239,947.00	308,715.00	244,262.00	369,938.00	239,947.00	272,347.00	272,347.00	308,715.00	392,364.00	3,454,823.00
					2021	FISICO	1,352.00	1,311.00	1,535.00	1,471.00	1,544.00	1,328.00	1,401.00	1,452.00	1,499.00	1,529.00	1,552.00	1,253.00	17,227.00
						COSTEO S/	330,794.00	244,394.00	244,394.00	244,394.00	313,162.00	248,925.00	374,460.00	244,394.00	276,794.00	276,794.00	313,162.00	397,107.00	3,508,774.00
					2022	FISICO	1,333.00	1,305.00	1,537.00	1,468.00	1,538.00	1,342.00	1,387.00	1,454.00	1,503.00	1,535.00	1,546.00	1,247.00	17,195.00
						COSTEO S/	354,543.00	268,143.00	268,720.00	268,143.00	339,307.00	272,171.00	396,634.00	268,143.00	301,310.00	300,543.00	336,911.00	418,713.00	3,793,281.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100126900073	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150500 -	SOLICITUD	Muy Alta	2020	FISICO	7,130.00	6,826.00	7,237.00	6,949.00	7,035.00	6,796.00	6,865.00	7,257.00	7,398.00	7,127.00	6,934.00	5,694.00	83,248.00
						COSTEO S/	128,853.42	101,280.90	102,283.62	101,280.90	120,622.11	102,858.89	138,991.17	101,280.90	112,759.36	111,620.63	120,486.10	146,327.14	1,388,645.14
					2021	FISICO	7,372.00	7,059.00	7,477.00	7,174.00	7,260.00	7,014.00	7,083.00	7,486.00	7,644.00	7,369.00	7,171.00	5,885.00	85,994.00
						COSTEO S/	131,730.36	104,157.84	105,168.59	104,157.84	123,506.04	105,772.59	141,959.45	104,157.84	115,651.32	114,497.57	123,363.04	149,332.84	1,423,455.32
					2022	FISICO	7,614.00	7,291.00	7,722.00	7,410.00	7,499.00	7,246.00	7,316.00	7,738.00	7,897.00	7,614.00	7,410.00	6,076.00	88,833.00
						COSTEO S/	134,751.00	107,179.00	108,198.00	107,179.00	126,534.04	108,832.00	145,076.45	107,179.00	118,687.32	117,519.00	126,384.04	152,489.00	1,460,007.85

CENTRO DE COSTO: 01.12.11 - OFICINA REGISTRAL DE BARRANCA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS
 AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100126900075	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCIÓN	150201 - BARRANCA	ACTO REGISTRAL	Muy Alta	2020	FISICO	834.00	715.00	940.00	746.00	752.00	798.00	769.00	708.00	873.00	797.00	843.00	605.00	9,380.00
						COSTEO S/	110,729.00	91,529.00	91,529.00	91,529.00	105,935.00	94,659.00	120,248.00	91,529.00	98,729.00	98,729.00	105,936.00	127,505.00	1,228,586.00
					2021	FISICO	788.00	601.00	906.00	696.00	713.00	777.00	759.00	698.00	876.00	776.00	855.00	658.00	9,103.00
						COSTEO S/	113,683.00	113,526.00	113,526.00	113,526.00	136,563.00	113,526.00	153,018.00	113,526.00	128,646.00	128,646.00	136,563.00	161,032.00	1,525,781.00
					2022	FISICO	797.00	666.00	942.00	745.00	751.00	795.00	801.00	747.00	911.00	817.00	880.00	668.00	9,520.00
						COSTEO S/	116,784.60	116,627.60	116,627.60	116,627.60	139,664.60	116,627.60	156,119.60	116,627.60	131,747.60	131,747.60	139,664.60	164,133.60	1,563,000.20

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100126900076	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150201 - BARRANCA	SOLICITUD	Muy Alta	2020	FISICO	1,126.00	1,078.00	1,143.00	1,098.00	1,113.00	1,074.00	1,085.00	1,147.00	1,170.00	1,126.00	1,097.00	899.00	13,156.00
						COSTEO S/	73,133.03	57,483.76	58,052.87	57,483.76	68,461.20	58,379.38	78,886.89	57,483.76	63,998.55	63,352.25	68,384.01	83,050.54	788,150.00
					2021	FISICO	1,165.00	1,115.00	1,182.00	1,133.00	1,147.00	1,109.00	1,118.00	1,183.00	1,207.00	1,165.00	1,132.00	929.00	13,585.00
						COSTEO S/	74,766.34	59,116.34	59,690.49	59,116.34	70,098.13	60,033.32	80,571.73	59,116.34	65,639.54	64,985.34	70,017.34	84,756.06	807,907.31
					2022	FISICO	1,203.00	1,153.00	1,220.00	1,171.00	1,185.00	1,145.00	1,156.00	1,223.00	1,247.00	1,203.00	1,171.00	961.00	14,038.00
						COSTEO S/	76,480.81	60,831.54	61,409.84	60,831.54	71,816.89	61,769.81	82,340.82	60,831.54	67,363.44	66,700.03	71,731.79	86,547.85	828,655.90

CENTRO DE COSTO: 01.12.12 - OFICINA REGISTRAL DE HUACHO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS
 AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100126900079	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCIÓN	150801 - HUACHO	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,019.00	787.00	1,140.00	1,143.00	1,164.00	1,051.00	980.00	1,070.00	1,023.00	1,146.00	1,141.00	873.00	12,537.00
						COSTEO S/	205,885.00	157,885.00	157,885.00	157,885.00	196,439.00	162,200.00	231,123.00	157,885.00	175,885.00	175,885.00	196,440.00	245,517.00	2,220,914.00
					2021	FISICO	1,037.00	772.00	1,139.00	1,212.00	1,200.00	1,083.00	1,023.00	1,091.00	1,096.00	1,172.00	1,135.00	909.00	12,869.00
						COSTEO S/	209,518.30	161,518.30	161,518.30	161,518.30	200,072.30	166,049.05	234,816.30	161,518.30	179,518.30	179,518.30	200,073.30	249,430.55	2,265,069.60
					2022	FISICO	1,023.00	796.00	1,151.00	1,173.00	1,170.00	1,057.00	1,008.00	1,085.00	1,053.00	1,165.00	1,154.00	900.00	12,735.00
						COSTEO S/	213,333.62	165,333.62	165,333.62	165,333.62	203,887.62	170,090.90	238,694.62	165,333.62	183,333.62	183,333.62	203,888.62	253,540.13	2,311,437.23

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100126900079	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150801 - HUACHO	SOLICITUD	Muy Alta	2020	FISICO	2,123.00	2,030.00	2,153.00	2,069.00	2,094.00	2,023.00	2,043.00	2,159.00	2,202.00	2,121.00	2,064.00	1,695.00	24,776.00
						COSTEO S/	104,475.76	82,119.67	82,932.68	82,119.67	97,801.72	83,399.12	112,695.55	82,119.67	91,426.51	90,503.23	97,691.45	118,643.64	1,125,928.67
					2021	FISICO	2,193.00	2,101.00	2,225.00	2,135.00	2,161.00	2,088.00	2,108.00	2,228.00	2,275.00	2,192.00	2,134.00	1,752.00	25,592.00
						COSTEO S/	106,808.70	84,452.61	85,272.03	84,452.61	100,140.18	85,761.79	115,102.47	84,452.61	93,771.38	92,836.17	100,024.39	121,080.78	1,154,155.72
					2022	FISICO	2,266.00	2,171.00	2,297.00	2,205.00	2,232.00	2,157.00	2,176.00	2,303.00	2,350.00	2,266.00	2,205.00	1,809.00	26,437.00
						COSTEO S/	109,258.30	86,902.21	87,728.35	86,902.21	102,595.57	88,242.60	117,629.74	86,902.21	96,233.49	95,285.77	102,473.99	123,639.79	1,183,794.23

CENTRO DE COSTO: 01.12.13 - OFICINA REGISTRAL DE HUARAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS
 AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00126900078	GESTIÓN EN OPERACIONES REGISTRALES DE INSCRIPCION	150601 - HUARAL	ACTO REGISTRAL	Muy Alta	2020	FISICO	526.00	543.00	592.00	787.00	659.00	631.00	608.00	371.00	584.00	662.00	623.00	616.00	7,202.00
						COSTEO S/	95,921.00	76,721.00	76,721.00	76,721.00	90,485.00	76,721.00	135,775.00	76,721.00	83,921.00	83,921.00	90,486.00	139,916.00	1,104,030.00
					2021	FISICO	549.00	546.00	631.00	763.00	679.00	681.00	638.00	419.00	605.00	649.00	659.00	679.00	7,498.00
						COSTEO S/	98,194.15	78,994.15	78,994.15	78,994.15	92,758.15	78,994.15	139,714.90	78,994.15	86,194.15	86,194.15	92,759.15	143,863.20	1,134,648.60
					2022	FISICO	556.00	561.00	622.00	778.00	671.00	653.00	629.00	401.00	600.00	663.00	652.00	655.00	7,441.00
						COSTEO S/	100,581.31	81,381.31	81,381.31	81,381.31	95,145.31	81,381.31	143,852.15	81,381.31	88,581.31	88,581.31	95,146.31	148,008.11	1,166,802.36

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00126900080	GESTIÓN EN OPERACIONES REGISTRALES DE PUBLICIDAD	150601 - HUARAL	SOLICITUD	Muy Alta	2020	FISICO	1,003.00	961.00	1,019.00	978.00	989.00	956.00	966.00	1,021.00	1,041.00	1,003.00	976.00	801.00	11,714.00
						COSTEO S/	62,685.46	49,271.80	49,759.61	49,271.80	58,681.03	50,039.47	67,617.33	49,271.80	54,855.91	54,301.94	58,614.87	71,186.18	675,557.20
					2021	FISICO	1,038.00	994.00	1,053.00	1,010.00	1,021.00	988.00	997.00	1,054.00	1,076.00	1,038.00	1,010.00	829.00	12,108.00
						COSTEO S/	64,085.23	50,671.57	51,163.22	50,671.57	60,084.11	51,457.07	69,061.48	50,671.57	56,262.83	55,701.71	60,014.64	72,648.47	692,493.47
					2022	FISICO	1,070.00	1,026.00	1,086.00	1,042.00	1,056.00	1,020.00	1,030.00	1,089.00	1,111.00	1,070.00	1,042.00	855.00	12,497.00
						COSTEO S/	65,554.98	52,141.32	52,637.01	52,141.32	61,557.34	52,945.56	70,577.84	52,141.32	57,740.10	57,171.46	61,484.39	74,183.87	710,276.51

COSTEO TOTAL AÑO 2020 S/ 346,752,575.09
 COSTEO TOTAL AÑO 2021 S/ 305,125,389.68
 COSTEO TOTAL AÑO 2022 S/ 305,624,156.00

FIRMA



**U.E. Nº 003 - Z.R. Nº
II SEDE CHICLAYO**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 001270 - SUNARP - SEDE CHICLAYO



CENTRO DE COSTO: 01.01.01 - JEFATURA ZONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000021	GESTIONES DE LA JEFATURA ZONAL	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	17.00	26.00	40.00	37.00	44.00	39.00	34.00	29.00	35.00	33.00	25.00	30.00	389.00
						COSTEO S/	40,155.00	29,621.00	33,921.00	29,621.00	39,942.00	31,121.00	49,543.00	29,621.00	31,221.00	29,621.00	38,342.00	47,043.00	429,772.00
						FISICO	17.00	26.00	40.00	37.00	44.00	39.00	34.00	29.00	35.00	33.00	25.00	30.00	389.00
						COSTEO S/	40,155.00	29,621.00	33,921.00	29,621.00	39,942.00	31,121.00	49,543.00	29,621.00	31,221.00	29,621.00	38,342.00	47,043.00	429,772.00
					2022	FISICO	17.00	26.00	40.00	37.00	44.00	39.00	34.00	29.00	35.00	33.00	25.00	30.00	389.00
						COSTEO S/	40,155.00	29,621.00	33,921.00	29,621.00	39,942.00	31,121.00	49,543.00	29,621.00	31,221.00	29,621.00	38,342.00	47,043.00	429,772.00
						FISICO	17.00	26.00	40.00	37.00	44.00	39.00	34.00	29.00	35.00	33.00	25.00	30.00	389.00
						COSTEO S/	40,155.00	29,621.00	33,921.00	29,621.00	39,942.00	31,121.00	49,543.00	29,621.00	31,221.00	29,621.00	38,342.00	47,043.00	429,772.00

CENTRO DE COSTO: 01.01.02 - COMUNICACIONES

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000035	EJECUCIÓN DE PROGRAMAS DE INCLUSION SOCIAL MEJORADOS	140100 -	PERSONA	Muy Alta	2020	FISICO	100.00	200.00	1,410.00	200.00	200.00	1,420.00	200.00	200.00	1,410.00	200.00	1,410.00	200.00	7,150.00
						COSTEO S/	6,630.00	6,630.00	31,560.00	6,630.00	6,630.00	31,560.00	7,230.00	6,630.00	31,560.00	6,630.00	31,560.00	7,230.00	180,480.00
						FISICO	100.00	200.00	1,410.00	200.00	200.00	1,420.00	200.00	200.00	1,410.00	200.00	1,410.00	200.00	7,150.00
						COSTEO S/	6,630.00	6,630.00	31,560.00	6,630.00	6,630.00	31,560.00	7,230.00	6,630.00	31,560.00	6,630.00	31,560.00	7,230.00	180,480.00
					2022	FISICO	100.00	200.00	1,410.00	200.00	200.00	1,420.00	200.00	200.00	1,410.00	200.00	1,410.00	200.00	7,150.00
						COSTEO S/	6,630.00	6,630.00	31,560.00	6,630.00	6,630.00	31,560.00	7,230.00	6,630.00	31,560.00	6,630.00	31,560.00	7,230.00	180,480.00
						FISICO	266.00	381.00	842.00	313.00	335.00	889.00	269.00	380.00	844.00	357.00	844.00	315.00	6,035.00
						COSTEO S/	33,448.00	87,027.00	111,177.00	23,577.00	38,290.00	57,677.00	43,340.00	21,177.00	36,177.00	56,177.00	23,240.00	27,690.00	558,997.00
AOI00127000036	PROMOCION DE LOS PROGRAMAS DE INCLUSION PARA IMPULSAR EL REGISTRO DE LA POBLACION	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	266.00	381.00	842.00	313.00	335.00	889.00	269.00	380.00	844.00	357.00	844.00	315.00	6,035.00
						COSTEO S/	33,448.00	87,027.00	111,177.00	23,577.00	38,290.00	57,677.00	43,340.00	21,177.00	36,177.00	56,177.00	23,240.00	27,690.00	558,997.00
					2022	FISICO	266.00	381.00	842.00	313.00	335.00	889.00	269.00	380.00	844.00	357.00	844.00	315.00	6,035.00
						COSTEO S/	33,448.00	87,027.00	111,177.00	23,577.00	38,290.00	57,677.00	43,340.00	21,177.00	36,177.00	56,177.00	23,240.00	27,690.00	558,997.00

CENTRO DE COSTO: 01.02.01 - UNIDAD REGISTRAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000020	GESTION DE LA UNIDAD REGISTRAL	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	148.00	155.00	157.00	157.00	154.00	159.00	153.00	157.00	157.00	155.00	155.00	134.00	1,841.00
						COSTEO S/	105,022.00	75,157.00	76,757.00	77,857.00	93,383.00	75,157.00	116,975.00	75,157.00	76,757.00	75,157.00	94,283.00	105,694.00	1,047,356.00
					2021	FISICO	148.00	155.00	157.00	157.00	154.00	159.00	153.00	157.00	157.00	155.00	155.00	134.00	1,841.00
						COSTEO S/	105,022.00	75,157.00	76,757.00	77,857.00	93,383.00	75,157.00	116,975.00	75,157.00	76,757.00	75,157.00	94,283.00	105,694.00	1,047,356.00
					2022	FISICO	148.00	155.00	157.00	157.00	154.00	159.00	153.00	157.00	157.00	155.00	155.00	134.00	1,841.00
						COSTEO S/	105,022.00	75,157.00	76,757.00	77,857.00	93,383.00	75,157.00	116,975.00	75,157.00	76,757.00	75,157.00	94,283.00	105,694.00	1,047,356.00
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	11,075.00	9,575.00	9,575.00	9,575.00	9,575.00	11,075.00	117,900.00
AOI00127000049	IMPLEMENTACION DEL PROCESO DE DIGITALIZACION DE TITULOS ARCHIVADOS - CONTROL DE INDICES	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	11,075.00	9,575.00	9,575.00	9,575.00	9,575.00	11,075.00	117,900.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	9,575.00	11,075.00	9,575.00	9,575.00	9,575.00	9,575.00	11,075.00	117,900.00

CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE CHICLAYO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000001	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	140101 - CHICLAYO	ACTO REGISTRAL	Muy Alta	2020	FISICO	12,477.00	9,475.00	14,454.00	10,757.00	13,193.00	11,915.00	12,068.00	15,570.00	14,061.00	14,998.00	15,856.00	15,579.00	160,403.00
						COSTEO S/	773,740.00	532,235.00	532,234.00	532,234.00	635,214.00	582,835.00	766,426.00	532,234.00	532,234.00	575,234.00	640,164.00	806,162.00	7,440,946.00
					2021	FISICO	12,730.00	9,671.00	14,746.00	10,976.00	13,458.00	12,155.00	12,310.00	15,885.00	14,347.00	15,306.00	16,183.00	15,902.00	163,669.00
						COSTEO S/	773,740.00	532,235.00	532,234.00	532,234.00	635,214.00	582,835.00	766,426.00	532,234.00	532,234.00	575,234.00	640,164.00	806,162.00	7,440,946.00
					2022	FISICO	12,906.00	9,808.00	14,945.00	11,123.00	13,642.00	12,320.00	12,477.00	16,100.00	14,540.00	15,515.00	16,402.00	16,118.00	165,896.00
						COSTEO S/	773,740.00	532,235.00	532,234.00	532,234.00	635,214.00	582,835.00	766,426.00	532,234.00	532,234.00	575,234.00	640,164.00	806,162.00	7,440,946.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000002	SERVICIOS DE PUBLICIDAD ATENDIDOS	140101 - CHICLAYO	SERVICIO	Muy Alta	2020	FISICO	32,423.00	32,358.00	29,126.00	28,583.00	30,187.00	29,104.00	27,528.00	27,966.00	29,490.00	28,179.00	29,310.00	27,187.00	351,441.00
						COSTEO S/	342,500.00	226,598.00	226,598.00	226,598.00	257,368.00	226,598.00	302,886.00	226,598.00	226,598.00	226,598.00	252,318.00	354,036.00	3,095,294.00
					2021	FISICO	32,757.00	32,718.00	29,437.00	28,855.00	30,500.00	29,404.00	27,793.00	28,213.00	29,763.00	28,440.00	29,592.00	27,436.00	354,908.00
						COSTEO S/	342,500.00	226,598.00	226,598.00	226,598.00	257,368.00	226,598.00	302,886.00	226,598.00	226,598.00	226,598.00	252,318.00	354,036.00	3,095,294.00
					2022	FISICO	33,129.00	33,130.00	29,793.00	29,166.00	30,859.00	29,747.00	28,091.00	28,483.00	30,073.00	28,735.00	29,917.00	27,723.00	358,846.00
						COSTEO S/	342,500.00	226,598.00	226,598.00	226,598.00	257,368.00	226,598.00	302,886.00	226,598.00	226,598.00	226,598.00	252,318.00	354,036.00	3,095,294.00

CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE CAJAMARCA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS



AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000003	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	060101 - CAJAMARCA	ACTO REGISTRAL	Muy Alta	2020	FISICO	3,578.00	3,091.00	3,716.00	2,930.00	3,319.00	3,401.00	3,092.00	3,339.00	3,720.00	2,996.00	3,319.00	3,044.00	39,545.00
						COSTEO S/	348,912.00	239,761.00	237,061.00	239,761.00	283,526.00	239,761.00	343,961.00	239,761.00	237,061.00	237,061.00	280,425.00	342,161.00	3,269,212.00
					2021	FISICO	3,645.00	3,149.00	3,787.00	2,984.00	3,379.00	3,465.00	3,149.00	3,399.00	3,792.00	3,051.00	3,382.00	3,101.00	40,283.00
						COSTEO S/	348,912.00	239,761.00	237,061.00	239,761.00	283,526.00	239,761.00	343,961.00	239,761.00	237,061.00	237,061.00	280,425.00	342,161.00	3,269,212.00
					2022	FISICO	3,693.00	3,189.00	3,838.00	3,023.00	3,423.00	3,512.00	3,191.00	3,443.00	3,843.00	3,091.00	3,425.00	3,142.00	40,813.00
						COSTEO S/	348,912.00	239,761.00	237,061.00	239,761.00	283,526.00	239,761.00	343,961.00	239,761.00	237,061.00	237,061.00	280,425.00	342,161.00	3,269,212.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

SERVICIOS DE PUBLICIDAD REGISTRADA AGENDADA, EN EJECUCIÓN Y PRESUPUESTADA PARA LOS GOBIERNOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACIÓN MENSUAL								TOTAL ANUAL
AOI00127000004	SERVICIOS DE PUBLICIDAD ATENDIDOS	060101 - CAJAMARCA	SERVICIO	Muy Alta	2020	FISICO	8,601.00	8,617.00	7,551.00	7,553.00	7,907.00	7,744.00	7,574.00	7,201.00	7,631.00	7,358.00	7,872.00	7,093.00	92,702.00
						COSTEO S/	131,203.00	98,919.00	98,919.00	98,919.00	104,677.00	96,219.00	118,978.00	96,218.00	96,218.00	96,218.00	95,627.00	100,928.00	1,233,043.00
					2021	FISICO	8,660.00	8,683.00	7,594.00	7,596.00	7,955.00	7,801.00	7,633.00	7,226.00	7,663.00	7,392.00	7,923.00	7,128.00	93,254.00
						COSTEO S/	131,203.00	98,919.00	98,919.00	98,919.00	104,677.00	96,219.00	118,978.00	96,218.00	96,218.00	96,218.00	95,627.00	100,928.00	1,233,043.00
					2022	FISICO	8,707.00	8,743.00	7,626.00	7,629.00	7,992.00	7,850.00	7,694.00	7,231.00	7,678.00	7,412.00	7,972.00	7,152.00	93,686.00
						COSTEO S/	131,203.00	98,919.00	98,919.00	98,919.00	104,677.00	96,219.00	118,978.00	96,218.00	96,218.00	96,218.00	95,627.00	100,928.00	1,233,043.00

CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE JAEN

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

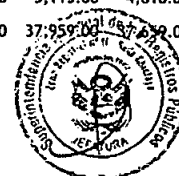
AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

SERVICIOS DE INFORMACION REGISTRAL ACCESIBLES, EFICIENTES Y PRECISOS PARA LOS CIUDADANOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000005	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	060801 - JAEN	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,944.00	1,854.00	2,512.00	2,034.00	2,057.00	1,792.00	1,988.00	3,784.00	2,082.00	1,952.00	2,121.00	2,721.00	26,841.00
						COSTEO S/	186,503.00	123,568.00	123,568.00	129,068.00	148,522.00	123,568.00	185,333.00	120,868.00	120,868.00	126,368.00	143,922.00	178,032.00	1,710,188.00
					2021	FISICO	1,981.00	1,889.00	2,560.00	2,073.00	2,096.00	1,826.00	2,027.00	3,861.00	2,123.00	1,990.00	2,164.00	2,776.00	27,366.00
						COSTEO S/	186,503.00	123,568.00	123,568.00	129,068.00	148,522.00	123,568.00	185,333.00	120,868.00	120,868.00	126,368.00	143,922.00	178,032.00	1,710,188.00
					2022	FISICO	2,007.00	1,915.00	2,595.00	2,100.00	2,125.00	1,850.00	2,055.00	3,914.00	2,153.00	2,018.00	2,194.00	2,816.00	27,742.00
						COSTEO S/	186,503.00	123,568.00	123,568.00	129,068.00	148,522.00	123,568.00	185,333.00	120,868.00	120,868.00	126,368.00	143,922.00	178,032.00	1,710,188.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

SERVICIOS DE PUBLICIDAD REGISTRAL ASISTIDOS, ORIENTADOS Y PRESTADOS PARA LOS CIUDADANOS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00127000006	SERVICIOS DE PUBLICIDAD ATENDIDOS	060801 - JAEN	SERVICIO	Muy Alta	2020	FISICO	5,577.00	5,495.00	4,876.00	4,877.00	5,137.00	4,929.00	4,732.00	4,800.00	5,033.00	4,747.00	4,941.00	4,676.00	59,820.00				
						COSTEO S/	54,100.00	34,959.00	37,959.00	34,959.00	42,187.00	37,658.00	48,690.00	34,959.00	37,959.00	37,659.00	39,437.00	42,939.00	483,465.00				
					2021	FISICO	5,630.00	5,549.00	4,918.00	4,918.00	5,184.00	4,973.00	4,774.00	4,839.00	5,073.00	4,782.00	4,981.00	4,714.00	60,335.00				
						COSTEO S/	54,100.00	34,959.00	37,959.00	34,959.00	42,187.00	37,658.00	48,690.00	34,959.00	37,959.00	37,659.00	39,437.00	42,939.00	483,465.00				
					2022	FISICO	5,686.00	5,605.00	4,960.00	4,960.00	5,235.00	5,019.00	4,817.00	4,879.00	5,115.00	4,818.00	5,021.00	4,756.00	60,871.00				
						COSTEO S/	54,100.00	34,959.00	37,959.00	34,959.00	42,187.00	37,658.00	48,690.00	34,959.00	37,959.00	37,659.00	39,437.00	42,939.00	483,465.00				

CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE BAGUA



OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000007	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	010201 - BAGUA	ACTO REGISTRAL	Muy Alta	2020	FISICO	379.00	342.00	314.00	288.00	349.00	359.00	713.00	550.00	405.00	649.00	297.00	388.00	5,033.00
						COSTEO S/	77,607.00	53,038.00	53,038.00	50,338.00	62,031.00	50,338.00	73,124.00	50,338.00	50,338.00	50,338.00	60,431.00	72,324.00	703,283.00
					2021	FISICO	386.00	348.00	319.00	293.00	355.00	366.00	727.00	561.00	412.00	663.00	302.00	395.00	5,127.00
						COSTEO S/	77,607.00	53,038.00	53,038.00	50,338.00	62,031.00	50,338.00	73,124.00	50,338.00	50,338.00	50,338.00	60,431.00	72,324.00	703,283.00
					2022	FISICO	391.00	352.00	323.00	297.00	360.00	371.00	737.00	568.00	418.00	672.00	306.00	400.00	5,195.00
						COSTEO S/	77,607.00	53,038.00	53,038.00	50,338.00	62,031.00	50,338.00	73,124.00	50,338.00	50,338.00	50,338.00	60,431.00	72,324.00	703,283.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000008	SERVICIOS DE PUBLICIDAD ATENDIDOS	010201 - BAGUA	SERVICIO	Muy Alta	2020	FISICO	1,222.00	1,204.00	1,083.00	1,078.00	1,129.00	1,088.00	1,045.00	1,069.00	1,116.00	1,065.00	1,101.00	1,020.00	13,220.00
						COSTEO S/	31,192.00	21,921.00	20,421.00	20,421.00	22,534.00	20,421.00	25,834.00	21,921.00	20,421.00	20,421.00	20,684.00	23,984.00	270,175.00
					2021	FISICO	1,237.00	1,146.00	1,132.00	1,011.00	997.00	1,054.00	1,013.00	970.00	992.00	1,033.00	986.00	1,019.00	12,590.00
						COSTEO S/	31,192.00	21,921.00	20,421.00	20,421.00	22,534.00	20,421.00	25,834.00	21,921.00	20,421.00	20,421.00	20,684.00	23,984.00	270,175.00
					2022	FISICO	1,266.00	1,249.00	1,121.00	1,114.00	1,170.00	1,126.00	1,081.00	1,106.00	1,155.00	1,101.00	1,139.00	1,055.00	13,683.00
						COSTEO S/	31,192.00	21,921.00	20,421.00	20,421.00	22,534.00	20,421.00	25,834.00	21,921.00	20,421.00	20,421.00	20,684.00	23,984.00	270,175.00

CENTRO DE COSTO: 01.02.07 - OFICINA REGISTRAL DE BAGUA GRANDE

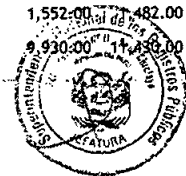
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000009	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	010701 - BAGUA GRANDE	ACTO REGISTRAL	Muy Alta	2020	FISICO	462.00	419.00	384.00	353.00	425.00	435.00	873.00	676.00	496.00	795.00	363.00	472.00	6,153.00
						COSTEO S/	68,893.00	54,003.00	49,730.00	49,704.00	56,617.00	49,704.00	65,797.00	51,204.00	49,704.00	49,704.00	55,017.00	64,197.00	664,274.00
					2021	FISICO	470.00	427.00	390.00	359.00	433.00	443.00	891.00	689.00	505.00	812.00	369.00	481.00	6,269.00
						COSTEO S/	68,893.00	54,003.00	49,730.00	49,704.00	56,617.00	49,704.00	65,797.00	51,204.00	49,704.00	49,704.00	55,017.00	64,197.00	664,274.00
					2022	FISICO	475.00	433.00	395.00	364.00	438.00	448.00	902.00	698.00	511.00	822.00	374.00	487.00	6,347.00
						COSTEO S/	68,893.00	54,003.00	49,730.00	49,704.00	56,617.00	49,704.00	65,797.00	51,204.00	49,704.00	49,704.00	55,017.00	64,197.00	664,274.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000010	SERVICIOS DE PUBLICIDAD ATENDIDOS	010701 - BAGUA GRANDE	SERVICIO	Muy Alta	2020	FISICO	1,653.00	1,630.00	1,463.00	1,460.00	1,529.00	1,475.00	1,413.00	1,447.00	1,511.00	1,442.00	1,493.00	1,382.00	17,898.00
						COSTEO S/	9,930.00	9,930.00	9,930.00	9,930.00	11,430.00	9,930.00	10,530.00	9,930.00	9,930.00	11,430.00	8,280.00	7,880.00	119,060.00
					2021	FISICO	1,674.00	1,483.00	1,466.00	1,307.00	1,294.00	1,365.00	1,315.00	1,255.00	1,286.00	1,340.00	1,278.00	1,323.00	16,386.00
						COSTEO S/	9,930.00	9,930.00	9,930.00	9,930.00	11,430.00	9,930.00	10,530.00	9,930.00	9,930.00	11,430.00	8,280.00	7,880.00	119,060.00
					2022	FISICO	1,699.00	1,676.00	1,505.00	1,500.00	1,571.00	1,515.00	1,452.00	1,486.00	1,552.00	1,482.00	1,534.00	1,418.00	18,390.00
						COSTEO S/	9,930.00	9,930.00	9,930.00	9,930.00	11,430.00	9,930.00	10,530.00	9,930.00	9,930.00	11,430.00	8,280.00	7,880.00	119,060.00



CENTRO DE COSTO: 01.02.08 - OFICINA REGISTRAL DE CHACHAPOYAS

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00127000011	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	010101 - CHACHAPOYAS	ACTO REGISTRAL	Muy Alta	2020	FISICO	480.00	411.00	638.00	530.00	1,038.00	800.00	380.00	932.00	432.00	861.00	614.00	700.00	7,816.00
						COSTEO S/	57,502.00	38,412.00	38,412.00	39,912.00	45,325.00	41,112.00	54,505.00	38,412.00	39,912.00	38,412.00	43,725.00	52,905.00	528,546.00
					2021	FISICO	488.00	417.00	650.00	540.00	1,058.00	817.00	387.00	951.00	439.00	878.00	626.00	714.00	7,965.00
						COSTEO S/	57,502.00	38,412.00	38,412.00	39,912.00	45,325.00	41,112.00	54,505.00	38,412.00	39,912.00	38,412.00	43,725.00	52,905.00	528,546.00
					2022	FISICO	493.00	422.00	658.00	546.00	1,072.00	827.00	391.00	963.00	444.00	889.00	632.00	722.00	8,059.00
						COSTEO S/	57,502.00	38,412.00	38,412.00	39,912.00	45,325.00	41,112.00	54,505.00	38,412.00	39,912.00	38,412.00	43,725.00	52,905.00	528,546.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00127000012	SERVICIOS DE PUBLICIDAD ATENDIDOS	010101 - CHACHAPOYAS	SERVICIO	Muy Alta	2020	FISICO	2,286.00	2,254.00	2,024.00	2,015.00	2,113.00	2,039.00	1,954.00	2,001.00	2,087.00	1,993.00	2,062.00	1,911.00	24,739.00
						COSTEO S/	38,823.00	25,381.00	22,681.00	24,181.00	26,910.00	22,681.00	32,310.00	25,381.00	24,181.00	22,681.00	25,260.00	31,660.00	322,130.00
					2021	FISICO	2,316.00	2,052.00	2,028.00	1,807.00	1,785.00	1,887.00	1,817.00	1,734.00	1,777.00	1,850.00	1,766.00	1,827.00	22,646.00
						COSTEO S/	38,823.00	25,381.00	22,681.00	24,181.00	26,910.00	22,681.00	32,310.00	25,381.00	24,181.00	22,681.00	25,260.00	31,660.00	322,130.00
					2022	FISICO	2,352.00	2,320.00	2,081.00	2,070.00	2,173.00	2,096.00	2,007.00	2,056.00	2,143.00	2,046.00	2,118.00	1,961.00	25,423.00
						COSTEO S/	38,823.00	25,381.00	22,681.00	24,181.00	26,910.00	22,681.00	32,310.00	25,381.00	24,181.00	22,681.00	25,260.00	31,660.00	322,130.00

CENTRO DE COSTO: 01.02.09 - OFICINA REGISTRAL DE CHOTA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00127000013	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	060401 - CHOTA	ACTO REGISTRAL	Muy Alta	2020	FISICO	589.00	683.00	424.00	534.00	502.00	476.00	919.00	1,171.00	697.00	883.00	655.00	1,328.00	8,861.00
						COSTEO S/	57,174.00	40,784.00	44,984.00	40,784.00	47,697.00	40,784.00	56,877.00	42,284.00	43,484.00	40,784.00	46,097.00	55,277.00	557,010.00
					2021	FISICO	599.00	696.00	430.00	543.00	511.00	484.00	937.00	1,195.00	711.00	901.00	668.00	1,356.00	9,031.00
						COSTEO S/	57,174.00	40,784.00	44,984.00	40,784.00	47,697.00	40,784.00	56,877.00	42,284.00	43,484.00	40,784.00	46,097.00	55,277.00	557,010.00
					2022	FISICO	606.00	705.00	434.00	550.00	517.00	489.00	950.00	1,210.00	720.00	913.00	675.00	1,373.00	9,142.00
						COSTEO S/	57,174.00	40,784.00	44,984.00	40,784.00	47,697.00	40,784.00	56,877.00	42,284.00	43,484.00	40,784.00	46,097.00	55,277.00	557,010.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00127000014	SERVICIOS DE PUBLICIDAD ATENDIDOS	060401 - CHOTA	SERVICIO	Muy Alta	2020	FISICO	1,652.00	1,473.00	1,412.00	1,448.00	1,869.00	1,426.00	1,772.00	1,097.00	1,242.00	1,109.00	1,221.00	1,050.00	16,771.00
						COSTEO S/	28,969.00	22,398.00	20,898.00	23,598.00	23,012.00	20,897.00	26,312.00	22,397.00	20,897.00	20,897.00	21,162.00	24,462.00	275,899.00
					2021	FISICO	1,577.00	1,390.00	1,342.00	1,449.00	1,819.00	1,357.00	1,146.00	1,010.00	1,262.00	1,022.00	1,240.00	1,271.00	15,885.00
						COSTEO S/	28,969.00	22,398.00	20,898.00	23,598.00	23,012.00	20,897.00	26,312.00	22,397.00	20,897.00	20,897.00	21,162.00	24,462.00	275,899.00
					2022	FISICO	1,538.00	1,339.00	1,299.00	1,415.00	1,813.00	1,317.00	1,098.00	939.00	1,206.00	954.00	1,183.00	1,226.00	15,327.00
						COSTEO S/	28,969.00	22,398.00	20,898.00	23,598.00	23,012.00	20,897.00	26,312.00	22,397.00	20,897.00	20,897.00	21,162.00	24,462.00	275,899.00



CENTRO DE COSTO: 01.02.10 - OFICINAS RECEPTORAS

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00127000015	SERVICIOS DE PUBLICIDAD ATENDIDOS (OFICINAS RECEPTORAS)	140100 -	SERVICIO	Muy Alta	2020	FISICO	4,582.00	4,137.00	3,848.00	4,121.00	3,785.00	3,950.00	4,147.00	5,217.00	4,785.00	4,701.00	4,240.00	3,895.00	51,408.00				
						COSTEO S/	194,947.00	148,327.00	141,327.00	141,327.00	141,327.00	192,147.00	141,327.00	141,327.00	141,327.00	141,327.00	140,727.00	142,927.00	1,808,364.00				
					2021	FISICO	4,851.00	4,382.00	4,074.00	4,361.00	4,008.00	4,175.00	4,370.00	5,524.00	5,069.00	4,982.00	4,491.00	4,124.00	54,411.00				
						COSTEO S/	194,947.00	148,327.00	141,327.00	141,327.00	141,327.00	192,147.00	141,327.00	141,327.00	141,327.00	141,327.00	140,727.00	142,927.00	1,808,364.00				
					2022	FISICO	5,286.00	4,772.00	4,440.00	4,749.00	4,362.00	4,539.00	4,731.00	6,017.00	5,521.00	5,426.00	4,890.00	4,491.00	59,224.00				
						COSTEO S/	194,947.00	148,327.00	141,327.00	141,327.00	141,327.00	192,147.00	141,327.00	141,327.00	141,327.00	141,327.00	140,727.00	142,927.00	1,808,364.00				
					AOI00127000016	SERVICIOS DE PUBLICIDAD ATENDIDOS (PUBLICIDAD EN LINEA)	140100 -	SERVICIO	Muy Alta	2020	FISICO	17,482.00	17,482.00	17,482.00	17,482.00	17,482.00	17,482.00	17,482.00	17,482.00	17,482.00	17,482.00	17,481.00	209,783.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	FISICO	18,059.00	18,059.00	18,059.00						18,059.00	18,059.00	18,059.00	18,059.00	18,059.00	18,059.00	18,059.00	18,059.00	18,059.00	18,057.00	216,706.00			
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
2022	FISICO	18,654.00	18,654.00	18,655.00						18,655.00	18,655.00	18,655.00	18,654.00	18,655.00	18,655.00	18,655.00	18,655.00	18,655.00	223,857.00				
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

CENTRO DE COSTO: 01.03.01 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000018	GESTIONES DE CONTROL INSTITUCIONAL	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	6.00	4.00	7.00	5.00	6.00	5.00	7.00	4.00	6.00	5.00	4.00	8.00	67.00
						COSTEO S/	34,103.00	22,325.00	22,725.00	22,325.00	26,005.00	22,325.00	30,318.00	21,825.00	23,475.00	19,125.00	26,006.00	27,678.00	298,235.00
					2021	FISICO	6.00	4.00	7.00	5.00	6.00	5.00	7.00	4.00	6.00	5.00	4.00	8.00	67.00
						COSTEO S/	34,103.00	22,325.00	22,725.00	22,325.00	26,005.00	22,325.00	30,318.00	21,825.00	23,475.00	19,125.00	26,006.00	27,678.00	298,235.00
					2022	FISICO	6.00	4.00	7.00	5.00	6.00	5.00	7.00	4.00	6.00	5.00	4.00	8.00	67.00
						COSTEO S/	34,103.00	22,325.00	22,725.00	22,325.00	26,005.00	22,325.00	30,318.00	21,825.00	23,475.00	19,125.00	26,006.00	27,678.00	298,235.00

CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORIA JURIDICA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000019	ASESORAMIENTO DE LA GESTION ADMINISTRATIVA	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	54.00	54.00	57.00	54.00	55.00	54.00	54.00	53.00	55.00	53.00	54.00	53.00	650.00
						COSTEO S/	59,212.00	39,614.00	37,974.00	40,674.00	51,752.00	41,954.00	66,345.00	38,614.00	40,754.00	38,614.00	51,902.00	65,355.00	572,764.00
					2021	FISICO	54.00	54.00	57.00	54.00	55.00	54.00	54.00	53.00	55.00	53.00	54.00	53.00	650.00
						COSTEO S/	59,212.00	39,614.00	37,974.00	40,674.00	51,752.00	41,954.00	66,345.00	38,614.00	40,754.00	38,614.00	51,902.00	65,355.00	572,764.00
					2022	FISICO	54.00	54.00	57.00	54.00	55.00	54.00	54.00	53.00	55.00	53.00	54.00	53.00	650.00



POI MultiAnual con Programación Física y Costeo

COSTEO 59,212.00 39,614.00 37,974.00 40,674.00 51,752.00 41,954.00 66,345.00 38,614.00 40,754.00 38,614.00 51,902.00 65,355.00 572,764.00
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CENTRO DE COSTO: 01.05.01 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000017	GESTION DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	11.00	12.00	13.00	9.00	9.00	13.00	10.00	10.00	9.00	8.00	10.00	9.00	123.00
						COSTEO S/	64,936.00	49,921.00	51,841.00	44,021.00	48,689.00	44,551.00	61,857.00	43,441.00	38,941.00	44,621.00	49,789.00	54,417.00	597,025.00
					2021	FISICO	11.00	12.00	13.00	9.00	9.00	13.00	10.00	10.00	9.00	8.00	10.00	9.00	123.00
						COSTEO S/	64,936.00	49,921.00	51,841.00	44,021.00	48,689.00	44,551.00	61,857.00	43,441.00	38,941.00	44,621.00	49,789.00	54,417.00	597,025.00
					2022	FISICO	11.00	12.00	13.00	9.00	9.00	13.00	10.00	10.00	9.00	8.00	10.00	9.00	123.00
						COSTEO S/	64,936.00	49,921.00	51,841.00	44,021.00	48,689.00	44,551.00	61,857.00	43,441.00	38,941.00	44,621.00	49,789.00	54,417.00	597,025.00

CENTRO DE COSTO: 01.06.01 - UNIDAD DE ADMINISTRACION

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000030	FORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	14.00	13.00	16.00	13.00	13.00	15.00	13.00	14.00	15.00	13.00	13.00	15.00	167.00
						COSTEO S/	123,939.00	333,725.00	124,175.00	92,575.00	103,772.00	84,875.00	128,617.00	84,875.00	136,475.00	210,083.00	99,172.00	129,927.00	1,652,210.00
					2021	FISICO	14.00	13.00	16.00	13.00	13.00	15.00	13.00	14.00	15.00	13.00	13.00	15.00	167.00
						COSTEO S/	137,907.00	343,526.00	138,143.00	106,543.00	152,740.00	106,243.00	138,418.00	117,177.00	175,439.00	224,047.00	113,136.00	143,891.00	1,897,210.00
					2022	FISICO	14.00	13.00	16.00	13.00	13.00	15.00	13.00	14.00	15.00	13.00	13.00	15.00	167.00
						COSTEO S/	123,939.00	333,725.00	124,175.00	127,575.00	103,772.00	84,875.00	128,617.00	199,875.00	136,475.00	210,083.00	99,172.00	129,927.00	1,802,210.00

CENTRO DE COSTO: 01.06.02 - CONTABILIDAD

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000032	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES - CONTABILIDAD	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	7.00	7.00	9.00	8.00	8.00	9.00	8.00	7.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	26,650.00	19,204.00	16,924.00	16,924.00	20,729.00	23,424.00	25,749.00	16,924.00	16,924.00	16,924.00	24,479.00	26,648.00	251,503.00
					2021	FISICO	7.00	7.00	9.00	8.00	8.00	9.00	8.00	7.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	26,650.00	19,204.00	16,924.00	16,924.00	20,729.00	23,424.00	25,749.00	16,924.00	16,924.00	16,924.00	24,479.00	26,648.00	251,503.00
					2022	FISICO	7.00	7.00	9.00	8.00	8.00	9.00	8.00	7.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	26,650.00	19,204.00	16,924.00	16,924.00	20,729.00	23,424.00	25,749.00	16,924.00	16,924.00	16,924.00	24,479.00	26,648.00	251,503.00

CENTRO DE COSTO: 01.06.03 - TESORERIA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL ANUAL
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POI MultiAnual con Programación Física y Costeo

OPERATIVA					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127000027	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS - TESORERIA	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	10.00	11.00	11.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	11.00	10.00	127.00
						COSTEO S/	41,286.00	33,059.00	37,079.00	33,059.00	36,864.00	33,058.00	44,334.00	35,579.00	33,059.00	33,058.00	36,814.00	42,534.00	439,783.00
					2021	FISICO	10.00	11.00	11.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	11.00	10.00	127.00
						COSTEO S/	41,286.00	33,059.00	37,079.00	33,059.00	36,864.00	33,058.00	44,334.00	35,579.00	33,059.00	33,058.00	36,814.00	42,534.00	439,783.00
					2022	FISICO	10.00	11.00	11.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	11.00	10.00	127.00
						COSTEO S/	41,286.00	33,059.00	37,079.00	33,059.00	36,864.00	33,058.00	44,334.00	35,579.00	33,059.00	33,058.00	36,814.00	42,534.00	439,783.00

CENTRO DE COSTO: 01.06.04 - ABASTECIMIENTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

					PROGRAMACION MENSUAL												TOTAL ANUAL				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127000031	FORTEALECIMIENTO DE LA GESTION DE ABASTECIMIENTO - ABASTECIMIENTOS	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	12.00	12.00	14.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	146.00		
						COSTEO S/	188,262.00	55,083.00	89,731.00	59,583.00	68,363.00	58,083.00	65,036.00	53,083.00	91,183.00	54,583.00	56,313.00	57,036.00	896,339.00		
					2021	FISICO	12.00	12.00	14.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	146.00	
						COSTEO S/	188,262.00	55,083.00	89,731.00	104,583.00	80,863.00	93,083.00	80,036.00	53,083.00	103,683.00	64,583.00	81,313.00	57,036.00	1,051,339.00		
					2022	FISICO	12.00	12.00	14.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	146.00
						COSTEO S/	188,262.00	95,083.00	114,731.00	84,583.00	118,363.00	70,583.00	95,036.00	78,083.00	141,183.00	97,083.00	106,313.00	57,036.00	1,246,339.00		

CENTRO DE COSTO: 01.06.05 - CONTROL PATRIMONIAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

											PROGRAMACION MENSUAL												
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00127000026	GESTION Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	4.00	5.00	5.00	5.00	4.00	6.00	5.00	4.00	4.00	4.00	4.00	7.00	57.00				
						COSTEO S/	15,978.00	7,807.00	7,807.00	7,807.00	9,921.00	11,607.00	12,620.00	9,307.00	7,807.00	10,506.00	13,720.00	13,620.00	128,507.00				
					2021	FISICO	4.00	5.00	5.00	5.00	4.00	6.00	5.00	4.00	4.00	4.00	4.00	7.00	57.00				
						COSTEO S/	15,978.00	7,807.00	7,807.00	7,807.00	9,921.00	11,607.00	12,620.00	9,307.00	7,807.00	10,506.00	13,720.00	13,620.00	128,507.00				
					2022	FISICO	4.00	5.00	5.00	5.00	4.00	6.00	5.00	4.00	4.00	4.00	4.00	7.00	57.00				
						COSTEO S/	15,978.00	7,807.00	7,807.00	7,807.00	9,921.00	11,607.00	12,620.00	9,307.00	7,807.00	10,506.00	13,720.00	13,620.00	128,507.00				

CENTRO DE COSTO: 01.06.06 - RECURSOS HUMANOS

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

					PROGRAMACION MENSUAL														
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00127000042	FORTEALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO -	140100 -	ACCIÓN	Muy Alta	2020	FISICO	6.00	7.00	13.00	9.00	11.00	10.00	10.00	10.00	12.00	10.00	8.00	10.00	116.00
						COSTEO S/	16,115.00	16,115.00	8,615.00	8,615.00	27,615.00	12,615.00	117,915.00	62,615.00	129,615.00	10,615.00	156,765.00	7,915.00	575,130.00
					2021	FISICO	6.00	7.00	13.00	9.00	11.00	10.00	10.00	10.00	12.00	10.00	8.00	10.00	116.00
						COSTEO S/	16,115.00	16,115.00	8,615.00	8,615.00	27,615.00	12,615.00	117,915.00	62,615.00	129,615.00	10,615.00	156,765.00	7,915.00	575,130.00
					2022	FISICO	6.00	7.00	13.00	9.00	11.00	10.00	10.00	10.00	12.00	10.00	8.00	10.00	116.00

POI MultiAnual con Programación Física y Costeo

BIENESTAR SOCIAL DEL TRABAJADOR						COSTEO S/	16,115.00	16,115.00	8,615.00	8,615.00	27,615.00	12,615.00	117,915.00	62,615.00	129,615.00	10,615.00	156,765.00	7,915.00	575,130.00		
AOI00127000043	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO - SEGURIDAD Y SALUD DEL TRABAJADOR	140100 -	ACCION	Muy Alta	2020	FISICO	4.00	6.00	9.00	10.00	11.00	7.00	8.00	5.00	7.00	7.00	5.00	6.00	85.00		
					COSTEO S/	13,665.00	8,085.00	5,085.00	16,565.00	76,835.00	5,085.00	20,445.00	5,085.00	5,505.00	5,505.00	5,035.00	5,335.00	172,230.00			
					2021	FISICO	4.00	6.00	9.00	10.00	11.00	7.00	8.00	5.00	7.00	7.00	5.00	6.00	85.00		
					COSTEO S/	13,665.00	8,085.00	5,085.00	16,565.00	76,835.00	5,085.00	20,445.00	5,085.00	5,505.00	5,505.00	5,035.00	5,335.00	172,230.00			
					2022	FISICO	4.00	6.00	9.00	10.00	11.00	7.00	8.00	5.00	7.00	7.00	5.00	6.00	85.00		
					COSTEO S/	13,665.00	8,085.00	5,085.00	16,565.00	76,835.00	5,085.00	20,445.00	5,085.00	5,505.00	5,505.00	5,035.00	5,335.00	172,230.00			
AOI00127000048	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO - PERSONAL	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	12.00	12.00	14.00	12.00	13.00	13.00	13.00	12.00	13.00	12.00	13.00	14.00	153.00		
					COSTEO S/	34,741.00	51,562.00	21,562.00	21,562.00	26,342.00	21,562.00	29,455.00	24,262.00	21,562.00	36,562.00	24,792.00	30,355.00	344,319.00			
					2021	FISICO	12.00	12.00	14.00	12.00	13.00	13.00	13.00	12.00	13.00	12.00	13.00	14.00	153.00		
					COSTEO S/	34,741.00	51,562.00	21,562.00	21,562.00	26,342.00	21,562.00	29,455.00	24,262.00	21,562.00	36,562.00	24,792.00	30,355.00	344,319.00			
					2022	FISICO	12.00	12.00	14.00	12.00	13.00	13.00	13.00	12.00	13.00	12.00	13.00	14.00	153.00		
					COSTEO S/	34,741.00	51,562.00	21,562.00	21,562.00	26,342.00	21,562.00	29,455.00	24,262.00	21,562.00	36,562.00	24,792.00	30,355.00	344,319.00			
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI00127000045	ACCIONES DE CAPACITACION (REGISTRAL Y ADMINISTRATIVA)	140100 -	ACCION	Muy Alta	2020	FISICO	0.00	1.00	5.00	4.00	05	06	07	08	09	10	11	12	0.00	43.00	
						COSTEO S/	49,615.00	39,615.00	49,615.00	19,615.00	39,615.00	39,615.00	27,415.00	39,615.00	39,615.00	39,615.00	39,615.00	4,915.00	428,480.00		
					2021	FISICO	0.00	1.00	5.00	4.00	12.00	6.00	6.00	2.00	3.00	3.00	1.00	0.00	43.00		
						COSTEO S/	49,615.00	39,615.00	49,615.00	19,615.00	39,615.00	39,615.00	27,415.00	39,615.00	39,615.00	39,615.00	39,615.00	4,915.00	428,480.00		
					2022	FISICO	0.00	1.00	5.00	4.00	12.00	6.00	6.00	2.00	3.00	3.00	1.00	0.00	43.00		
						COSTEO S/	49,615.00	39,615.00	49,615.00	19,615.00	39,615.00	39,615.00	27,415.00	39,615.00	39,615.00	39,615.00	39,615.00	4,915.00	428,480.00		
AOI00127000047	PARTICIPACION DEL XXXIII ENCUENTRO DEL COMITE LATINOAMERICANO DE CONSULTA REGISTRAL, PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	140100 -	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,500.00	0.00	0.00	61,500.00		
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,500.00	0.00	0.00	61,500.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,500.00	0.00	0.00	61,500.00		
OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP																					
AEI.03.01 - PREVENCION Y REDUCCION DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI00127000044	EVALUACION Y PREVENCION DE RIESGOS Y DESASTRES	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISCO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00		
					2021	FISCO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00		



POI MultiAnual con Programación Física y Costeo

	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2022	COSTEO S/	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00

AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
					2020	COSTEO S/	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00127000046	CAPACITACION PARA LA EVALUACION Y PREVENCIÓN DE RIESGOS DE DESASTRES	140100 -	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2022	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00

CENTRO DE COSTO: 01.06.07 - PENSIONISTAS

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
					2020	COSTEO S/	12,400.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	12,400.00	8,800.00	8,800.00	8,800.00	8,800.00	12,400.00	116,400.00
AOI00127000025	PAGO DE PENSIONES	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	12,400.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	12,400.00	8,800.00	8,800.00	8,800.00	8,800.00	12,400.00	116,400.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO S/	12,400.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	12,400.00	8,800.00	8,800.00	8,800.00	8,800.00	12,400.00	116,400.00

CENTRO DE COSTO: 01.07.01 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	15.00	17.00	18.00	17.00	16.00	19.00	16.00	17.00	17.00	16.00	17.00	16.00	201.00
					2020	COSTEO S/	86,238.00	55,569.00	62,169.00	52,169.00	67,119.00	52,169.00	81,554.00	55,569.00	54,869.00	64,869.00	66,319.00	86,464.00	785,077.00
AOI00127000024	OPERACION Y SOPORTE DEL EQUIPAMIENTO INFORMATICO PRINCIPAL Y DE USUARIO FINAL	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	15.00	17.00	18.00	17.00	16.00	19.00	16.00	17.00	17.00	16.00	17.00	16.00	201.00
						COSTEO S/	86,238.00	55,569.00	62,169.00	52,169.00	67,119.00	52,169.00	81,554.00	55,569.00	54,869.00	64,869.00	66,319.00	86,464.00	785,077.00
					2022	FISICO	15.00	17.00	18.00	17.00	16.00	19.00	16.00	17.00	17.00	16.00	17.00	16.00	201.00
						COSTEO S/	86,238.00	55,569.00	62,169.00	52,169.00	67,119.00	52,169.00	81,554.00	55,569.00	54,869.00	64,869.00	66,319.00	86,464.00	785,077.00
AOI00127000040	FORTALECIMIENTO DE LA SEGURIDAD INFORMATICA DE NUESTRA PLATAFORMA TECNOLÓGICA A NIVEL NACIONAL	140101 - CHICLAYO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	80,000.00	0.00	70,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	80,000.00	0.00	70,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00



POI MultiAnual con Programación Física y Costeo

							COSTEO S/	0.00	0.00	80,000.00	0.00	70,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2020			COSTEO S/	0.00	0.00	0.00	37,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,648.00
							FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
				2021			COSTEO S/	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	150,000.00	93,618.00	0.00	0.00	0.00	743,618.00
							FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
				2022			COSTEO S/	0.00	0.00	0.00	121,304.00	350,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	1,271,304.00

CENTRO DE COSTO: 01.08.01 - PROYECTOS DE INVERSION PUBLICA ZONA N° II

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.20
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.30
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.30
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00

U.M. = Unidad de Medida



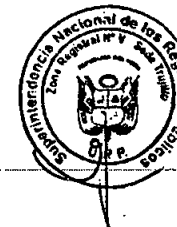
COSTEO TOTAL AÑO 2020 S/ 32,627,544.00
 COSTEO TOTAL AÑO 2021 S/ 33,933,514.00
 COSTEO TOTAL AÑO 2022 S/ 34,961,200.00

FIRMA

**U.E. Nº 004 - Z.R. Nº
V SEDE TRUJILLO**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 001271 - SUNARP - SEDE TRUJILLO



CENTRO DE COSTO: 01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100001	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO DE LA POBLACIÓN	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,413.00	29,000.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,413.00	29,000.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,413.00	29,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100018	GESTIÓN DE LA JEFATURA ZONAL	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	44,724.00	40,775.00	41,585.00	34,251.00	50,695.00	34,589.00	52,406.00	47,171.00	33,513.00	35,413.00	48,775.00	54,082.00	517,979.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	44,724.00	40,775.00	41,585.00	34,251.00	50,695.00	34,589.00	52,406.00	47,171.00	33,513.00	35,413.00	48,775.00	54,082.00	517,979.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	44,724.00	40,775.00	41,585.00	34,251.00	50,695.00	34,589.00	52,406.00	47,171.00	33,513.00	35,413.00	48,775.00	54,082.00	517,979.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100045	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00127100046	CAPACITACIÓN	130101 -	CAPACITACION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
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POI MultiAnual con Programación Física y Costeo

PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	TRUJILLO	2021	COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00						
			FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00							
			COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00							
			FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00							
			COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00							
			FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00							
		2022	COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00						
			FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00							
			COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00							
			FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00							
			COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00							
			FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00							
CENTRO DE COSTO: 01.01.02 - COMUNICACIONES																								
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																								
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00127100019	GESTIÓN DEL ÁREA DE COMUNICACIONES	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	25,746.00	109,393.00	78,553.00	21,366.00	30,452.00	23,752.00	32,203.00	24,152.00	22,463.00	22,873.00	30,259.00	31,176.00	452,388.00					
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	25,746.00	109,393.00	78,553.00	21,366.00	30,452.00	23,752.00	32,203.00	24,152.00	22,463.00	22,873.00	30,259.00	31,176.00	452,388.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	25,746.00	109,393.00	78,553.00	21,366.00	30,452.00	23,752.00	32,203.00	24,152.00	22,463.00	22,873.00	30,259.00	31,176.00	452,388.00					
					AOI00127100020	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	5.00	4.00	46.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	7.00	6.00	105.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	FISICO	5.00	4.00	46.00						5.00	5.00	5.00	5.00	7.00	5.00	5.00	7.00	6.00	105.00					
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
2022	FISICO	5.00	4.00	46.00						5.00	5.00	5.00	5.00	7.00	5.00	5.00	7.00	6.00	105.00					
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00127100021	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	3.00	3.00	4.00	2.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	4.00	40.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2021	FISICO	3.00	3.00	4.00	2.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	4.00	40.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2022	FISICO	3.00	3.00	4.00	2.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	4.00	40.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00127100022	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	3.00	6.00	7.00	5.00	3.00	6.00	3.00	4.00	3.00	3.00	3.00	4.00	50.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2021	FISICO	3.00	6.00	7.00	5.00	3.00	6.00	3.00	4.00	3.00	3.00	3.00	4.00	50.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2022	FISICO	3.00	6.00	7.00	5.00	3.00	6.00	3.00	4.00	3.00	3.00	3.00	4.00	50.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					

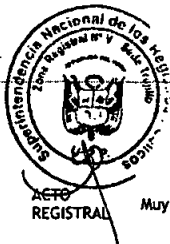
CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS



AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00127100002	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL MEJORADOS	130101 - TRUJILLO	ACCION	Muy Alta	2020	FISICO	310.00	460.00	725.00	1,175.00	460.00	460.00	575.00	1,175.00	660.00	725.00	1,175.00	260.00	8,160.00	
						COSTEO S/	13,075.00	13,075.00	13,075.00	13,075.00	13,075.00	13,075.00	14,575.00	13,075.00	13,075.00	13,075.00	13,075.00	14,575.00	159,900.00	
					2021	FISICO	310.00	460.00	725.00	1,175.00	460.00	460.00	575.00	1,175.00	660.00	725.00	1,175.00	260.00	8,160.00	
						COSTEO S/	13,075.00	13,075.00	13,075.00	13,075.00	13,075.00	13,075.00	14,575.00	13,075.00	13,075.00	13,075.00	13,075.00	14,575.00	159,900.00	
					2022	FISICO	310.00	460.00	725.00	1,175.00	460.00	460.00	575.00	1,175.00	660.00	725.00	1,175.00	260.00	8,160.00	
						COSTEO S/	13,075.00	13,075.00	13,075.00	13,075.00	13,075.00	13,075.00	14,575.00	13,075.00	13,075.00	13,075.00	13,075.00	14,575.00	159,900.00	
AOI00127100003	CALIFICACIÓN DE ACTO REGISTRAL - OFICINA REGISTRAL DE TRUJILLO	130101 - TRUJILLO	ACTO REGISTRAL	Muy Alta	2020	FISICO	14,045.00	14,045.00	14,045.00	14,046.00	14,046.00	14,046.00	14,045.00	14,045.00	14,045.00	14,045.00	14,045.00	14,045.00	168,543.00	
						COSTEO S/	1,280,895.00	973,545.00	818,371.00	823,662.00	1,146,782.00	816,455.00	1,225,661.00	979,648.00	819,886.00	824,261.00	1,132,601.00	1,257,914.00	12,099,681.00	
					2021	FISICO	14,419.00	14,419.00	14,419.00	14,420.00	14,420.00	14,420.00	14,419.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	173,036.00
						COSTEO S/	1,280,895.00	973,545.00	818,371.00	823,662.00	1,146,782.00	816,455.00	1,225,661.00	979,648.00	819,886.00	824,261.00	1,132,601.00	1,257,914.00	12,099,681.00	
					2022	FISICO	14,804.00	14,804.00	14,804.00	14,805.00	14,805.00	14,805.00	14,804.00	14,804.00	14,804.00	14,804.00	14,804.00	14,805.00	14,805.00	177,652.00
						COSTEO S/	1,280,895.00	973,545.00	818,371.00	823,662.00	1,146,782.00	816,455.00	1,225,661.00	979,648.00	819,886.00	824,261.00	1,132,601.00	1,257,914.00	12,099,681.00	
AOI00127100004	CALIFICACIÓN DE ACTO REGISTRAL - OFICINA REGISTRAL DE SAN PEDRO DE LLOC	130701 - SAN PEDRO DE LLOC	ACTO REGISTRAL	Muy Alta	2020	FISICO	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	5,676.00		
						COSTEO S/	54,364.00	45,357.00	31,640.00	31,772.00	51,769.00	29,405.00	45,220.00	40,683.00	31,640.00	33,797.00	50,551.00	44,130.00	490,328.00	
					2021	FISICO	485.00	485.00	485.00	485.00	485.00	485.00	485.00	485.00	484.00	484.00	484.00	484.00	5,816.00	
						COSTEO S/	54,364.00	45,357.00	31,640.00	31,772.00	51,769.00	29,405.00	45,220.00	40,683.00	31,640.00	33,797.00	50,551.00	44,130.00	490,328.00	
					2022	FISICO	497.00	497.00	497.00	497.00	497.00	497.00	497.00	496.00	496.00	496.00	496.00	496.00	5,959.00	
						COSTEO S/	54,364.00	45,357.00	31,640.00	31,772.00	51,769.00	29,405.00	45,220.00	40,683.00	31,640.00	33,797.00	50,551.00	44,130.00	490,328.00	
AOI00127100005	CALIFICACIÓN DE ACTO REGISTRAL - OFICINA REGISTRAL DE CHEPEN	130401 - CHEPEN	ACTO REGISTRAL	Muy Alta	2020	FISICO	408.00	409.00	408.00	408.00	408.00	408.00	409.00	408.00	408.00	408.00	408.00	4,898.00		
						COSTEO S/	55,790.00	44,428.00	36,347.00	36,444.00	59,488.00	37,614.00	52,462.00	43,122.00	36,347.00	38,701.00	58,574.00	52,037.00	551,354.00	
					2021	FISICO	418.00	419.00	418.00	418.00	418.00	418.00	419.00	418.00	418.00	418.00	418.00	417.00	5,017.00	
						COSTEO S/	55,790.00	44,428.00	36,347.00	36,444.00	59,488.00	37,614.00	52,462.00	43,122.00	36,347.00	38,701.00	58,574.00	52,037.00	551,354.00	
					2022	FISICO	428.00	429.00	428.00	428.00	428.00	428.00	429.00	428.00	428.00	428.00	428.00	429.00	5,140.00	
						COSTEO S/	55,790.00	44,428.00	36,347.00	36,444.00	59,488.00	37,614.00	52,462.00	43,122.00	36,347.00	38,701.00	58,574.00	52,037.00	551,354.00	
AOI00127100006	CALIFICACIÓN DE ACTO REGISTRAL - OFICINA REGISTRAL DE OTUZCO	130601 - OTUZCO	ACTO REGISTRAL	Muy Alta	2020	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	521.00	521.00	521.00	6,244.00		
						COSTEO S/	29,931.00	24,719.00	18,571.00	18,637.00	33,466.00	17,454.00	27,657.00	23,848.00	21,514.00	18,179.00	32,857.00	27,114.00	293,947.00	
					2021	FISICO	533.00	533.00	533.00	533.00	533.00	533.00	533.00	533.00	533.00	533.00	533.00	534.00	6,397.00	
						COSTEO S/	29,931.00	24,719.00	18,571.00	18,637.00	33,466.00	17,454.00	27,657.00	23,848.00	21,514.00	18,179.00	32,857.00	27,114.00	293,947.00	
					2022	FISICO	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00	547.00	547.00	546.00	546.00	6,554.00	
						COSTEO S/	29,931.00	24,719.00	18,571.00	18,637.00	33,466.00	17,454.00	27,657.00	23,848.00	21,514.00	18,179.00	32,857.00	27,114.00	293,947.00	
AOI00127100007	CALIFICACIÓN DE ACTO REGISTRAL - OFICINA REGISTRAL DE HUAMACHUCO	130901 - HUAMACHUCO	ACTO REGISTRAL	Muy Alta	2020	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00		
						COSTEO S/	37,663.00	30,927.00	26,301.00	26,366.00	39,673.00	25,185.00	35,987.00	30,058.00	29,243.00	25,909.00	39,066.00	35,445.00	381,823.00	
					2021	FISICO	850.00	850.00	850.00	850.00	850.00	851.00	851.00	851.00	851.00	851.00	851.00	851.00	10,207.00	
						COSTEO S/	37,663.00	30,927.00	26,301.00	26,366.00	39,673.00	25,185.00	35,987.00	30,058.00	29,243.00	25,909.00	39,066.00	35,445.00	381,823.00	
					2022	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00	
						COSTEO S/	37,663.00	30,927.00	26,301.00	26,366.00	39,673.00	25,185.00	35,987.00	30,058.00	29,243.00	25,909.00	39,066.00	35,445.00	381,823.00	



POI MultiAnual con Programación Física y Costeo

						2022	FISICO	872.00	872.00	872.00	872.00	872.00	872.00	872.00	872.00	871.00	871.00	871.00	10,460.00	
							COSTEO S/	37,663.00	30,927.00	26,301.00	26,366.00	39,673.00	25,185.00	35,987.00	30,058.00	29,243.00	25,909.00	39,066.00	35,445.00	381,823.00
AOI00127100008	CALIFICACIÓN DE ACTO REGISTRAL - OFICINA REGISTRAL DE CHOCOPE	130203 - CHOCOPE	ACTO REGISTRAL	Muy Alta	2020	FISICO	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00	
						COSTEO S/	26,183.00	20,756.00	18,102.00	18,130.00	29,646.00	17,543.00	27,492.00	20,312.00	21,092.00	17,904.00	29,216.00	27,654.00	274,030.00	
					2021	FISICO	691.00	691.00	691.00	691.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	8,300.00	
						COSTEO S/	26,183.00	20,756.00	18,102.00	18,130.00	29,646.00	17,543.00	27,492.00	20,312.00	21,092.00	17,904.00	29,216.00	27,655.00	274,031.00	
					2022	FISICO	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	708.00	708.00	708.00	708.00	8,504.00	
						COSTEO S/	26,183.00	20,756.00	18,102.00	18,130.00	29,646.00	17,543.00	27,492.00	20,312.00	21,092.00	17,904.00	29,216.00	27,655.00	274,031.00	
AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00127100009	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE TRUJILLO	130101 - TRUJILLO	SOLICITUD	Muy Alta	2020	FISICO	45,980.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	551,705.00	
						COSTEO S/	473,860.00	408,973.00	353,642.00	356,342.00	423,872.00	355,372.00	425,468.00	412,883.00	353,639.00	355,124.00	421,171.00	442,346.00	4,782,692.00	
					2021	FISICO	47,493.00	47,493.00	47,493.00	47,493.00	47,493.00	47,493.00	47,493.00	47,492.00	47,492.00	47,492.00	47,492.00	47,492.00	569,911.00	
						COSTEO S/	473,860.00	408,973.00	353,642.00	356,342.00	423,872.00	355,372.00	425,468.00	412,883.00	353,639.00	355,124.00	421,171.00	442,346.00	4,782,692.00	
					2022	FISICO	49,060.00	49,060.00	49,060.00	49,060.00	49,060.00	49,060.00	49,060.00	49,060.00	49,060.00	49,060.00	49,060.00	49,059.00	588,719.00	
						COSTEO S/	473,860.00	408,973.00	353,642.00	356,342.00	423,872.00	355,372.00	425,468.00	412,883.00	353,639.00	355,124.00	421,171.00	442,346.00	4,782,692.00	
AOI00127100010	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE SAN PEDRO DE LLOC	130701 - SAN PEDRO DE LLOC	SOLICITUD	Muy Alta	2020	FISICO	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,645.00	6,644.00	79,739.00	
						COSTEO S/	44,512.00	38,102.00	31,191.00	31,191.00	46,985.00	31,191.00	44,178.00	35,160.00	33,893.00	31,438.00	46,988.00	46,183.00	461,012.00	
					2021	FISICO	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00	6,865.00	6,865.00	6,865.00	82,371.00	
						COSTEO S/	44,512.00	38,102.00	31,191.00	31,191.00	46,985.00	31,191.00	44,178.00	35,160.00	33,893.00	31,438.00	46,988.00	46,183.00	461,012.00	
					2022	FISICO	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,090.00	7,090.00	7,090.00	85,089.00	
						COSTEO S/	44,512.00	38,102.00	31,191.00	31,191.00	46,985.00	31,191.00	44,178.00	35,160.00	33,893.00	31,438.00	46,988.00	46,183.00	461,012.00	
AOI00127100011	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE CHEPEN	130401 - CHEPEN	SOLICITUD	Muy Alta	2020	FISICO	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00	4,378.00	52,536.00	
						COSTEO S/	31,934.00	27,593.00	27,070.00	24,374.00	33,813.00	24,617.00	32,527.00	27,350.00	24,374.00	24,617.00	33,813.00	33,490.00	345,572.00	
					2021	FISICO	4,522.00	4,522.00	4,522.00	4,522.00	4,522.00	4,522.00	4,522.00	4,522.00	4,522.00	4,524.00	4,524.00	4,524.00	54,270.00	
						COSTEO S/	31,934.00	27,593.00	27,070.00	24,374.00	33,813.00	24,617.00	32,527.00	27,350.00	24,374.00	24,617.00	33,813.00	33,490.00	345,572.00	
					2022	FISICO	4,672.00	4,672.00	4,672.00	4,672.00	4,672.00	4,672.00	4,672.00	4,672.00	4,672.00	4,671.00	4,671.00	4,671.00	56,061.00	
						COSTEO S/	31,934.00	27,593.00	27,070.00	24,374.00	33,813.00	24,617.00	32,527.00	27,350.00	24,374.00	24,617.00	33,813.00	33,490.00	345,572.00	
AOI00127100012	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE OTUZZO	130601 - OTUZZO	SOLICITUD	Muy Alta	2020	FISICO	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	2,035.00	24,453.00	
						COSTEO S/	26,459.00	19,328.00	17,099.00	17,099.00	25,548.00	17,342.00	24,052.00	19,086.00	17,101.00	17,344.00	25,550.00	25,010.00	251,018.00	
					2021	FISICO	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	2,105.00	25,260.00	
						COSTEO S/	26,459.00	19,328.00	17,099.00	17,099.00	25,548.00	17,342.00	24,052.00	19,086.00	17,101.00	17,344.00	25,550.00	25,010.00	251,018.00	
					2022	FISICO	2,174.00	2,174.00	2,174.00	2,174.00	2,174.00	2,174.00	2,174.00	2,175.00	2,175.00	2,175.00	2,175.00	2,175.00	26,093.00	
						COSTEO S/	26,459.00	19,328.00	17,099.00	17,099.00	25,548.00	17,342.00	24,052.00	19,086.00	17,101.00	17,344.00	25,550.00	25,010.00	251,018.00	
AOI00127100013	ATENCION DE SOLICITUDES DE	130901 - HUAMACHUCO	SOLICITUD	Muy Alta	2020	FISICO	3,273.00	3,273.00	3,273.00	3,273.00	3,273.00	3,273.00	3,273.00	3,273.00	3,273.00	3,273.00	3,273.00	3,274.00	39,277.00	
						COSTEO	25,086.00	20,654.00	18,426.00	18,426.00	26,875.00	18,670.00	25,980.00	20,413.00	18,426.00	18,669.00	29,574.00	26,935.00	268,134.00	

PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE HUAMACHUCO						S/															
				2021		FISICO	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,382.00	40,573.00	
						COSTEO S/	25,086.00	20,654.00	18,426.00	18,426.00	26,875.00	18,670.00	25,980.00	20,413.00	18,426.00	18,669.00	29,574.00	26,935.00	268,134.00		
				2022		FISICO	3,493.00	3,493.00	3,493.00	3,493.00	3,493.00	3,493.00	3,493.00	3,493.00	3,492.00	3,492.00	3,492.00	3,492.00	41,912.00		
						COSTEO S/	25,086.00	20,654.00	18,426.00	18,426.00	26,875.00	18,670.00	25,980.00	20,413.00	18,426.00	18,669.00	29,574.00	26,935.00	268,134.00		
AOI00127100014	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE CHOCOPE	130203 - CHOCOPE	SOLICITUD	Muy Alta	2020	FISICO	3,687.00	3,687.00	3,687.00	3,687.00	3,687.00	3,687.00	3,687.00	3,687.00	3,687.00	3,687.00	3,687.00	3,687.00	3,684.00	44,241.00	
						COSTEO S/	19,878.00	15,383.00	14,148.00	14,148.00	21,603.00	14,391.00	24,101.00	15,141.00	14,149.00	14,392.00	21,601.00	22,363.00	211,298.00		
					2021	FISICO	3,808.00	3,808.00	3,808.00	3,808.00	3,808.00	3,808.00	3,808.00	3,809.00	3,809.00	3,809.00	3,809.00	3,809.00	3,809.00	45,701.00	
						COSTEO S/	19,878.00	15,383.00	14,148.00	14,148.00	21,603.00	14,391.00	24,101.00	15,141.00	14,149.00	14,392.00	21,601.00	22,363.00	211,298.00		
					2022	FISICO	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00	3,934.00	3,935.00	3,935.00	47,210.00	
						COSTEO S/	19,878.00	15,383.00	14,148.00	14,148.00	21,603.00	14,391.00	24,101.00	15,141.00	14,149.00	14,392.00	21,601.00	22,363.00	211,298.00		
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00127100026	GESTIÓN DE LA UNIDAD REGISTRAL	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	53,286.00	47,274.00	50,405.00	43,808.00	55,599.00	43,078.00	67,209.00	53,051.00	43,078.00	43,808.00	54,684.00	67,723.00	623,003.00		
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	53,286.00	47,274.00	50,405.00	43,808.00	55,599.00	43,078.00	67,209.00	53,051.00	43,078.00	43,808.00	54,684.00	67,723.00	623,003.00		
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	53,286.00	47,274.00	50,405.00	43,808.00	55,599.00	43,078.00	67,209.00	53,051.00	43,078.00	43,808.00	54,684.00	67,723.00	623,003.00		
AOI00127100027	IMPLEMENTACIÓN DEL PROCESO DE DIGITALIZACIÓN DE TÍTULOS ARCHIVADOS	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00		
						COSTEO S/	23,535.00	23,535.00	23,535.00	23,535.00	23,535.00	23,535.00	26,235.00	23,535.00	23,535.00	23,535.00	23,535.00	26,235.00	287,820.00		
					2021	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00		
						COSTEO S/	23,535.00	23,535.00	23,535.00	23,535.00	23,535.00	23,535.00	26,235.00	23,535.00	23,535.00	23,535.00	23,535.00	26,235.00	287,820.00		
					2022	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00		
						COSTEO S/	23,535.00	23,535.00	23,535.00	23,535.00	23,535.00	23,535.00	26,235.00	23,535.00	23,535.00	23,535.00	23,535.00	26,235.00	287,820.00		
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00127100043	ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA (PROYECTO)	130101 - TRUJILLO	PLANO	Alta	2020	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00		
						COSTEO S/	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	17,490.00	15,690.00	15,690.00	15,690.00	15,690.00	17,490.00	191,880.00		
					2021	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00		
						COSTEO S/	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	17,490.00	15,690.00	15,690.00	15,690.00	15,690.00	17,490.00	191,880.00		
					2022	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00		
						COSTEO S/	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	17,490.00	15,690.00	15,690.00	15,690.00	15,690.00	17,490.00	191,880.00		
AOI00127100044	MEJORA EN LA CALIDAD DE LA INFORMACIÓN	130101 - TRUJILLO	PLANO	Alta	2020	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
						COSTEO S/	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	20,405.00	18,305.00	18,305.00	18,305.00	18,305.00	20,405.00	223,860.00		
					2021	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		

GRÁFICA
REGISTRAL

2022

COSTEO
S/
FISICO
COSTEO
S/

18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	20,405.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	20,405.00	223,860.00
2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	20,405.00	18,305.00	18,305.00	18,305.00	18,305.00	18,305.00	20,405.00	223,860.00

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100023	GESTIÓN DE CONTROL INSTITUCIONAL	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	2.00	3.00	2.00	4.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	32.00
						COSTEO S/	48,512.00	44,362.00	45,369.00	37,252.00	49,002.00	39,065.00	53,388.00	50,325.00	37,295.00	37,619.00	47,419.00	55,476.00	545,084.00
						FISICO	2.00	3.00	2.00	4.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	32.00
						COSTEO S/	48,512.00	44,362.00	45,369.00	37,252.00	49,002.00	39,065.00	53,388.00	50,325.00	37,295.00	37,619.00	47,419.00	55,476.00	545,084.00
					2022	FISICO	2.00	3.00	2.00	4.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	32.00
						COSTEO S/	48,512.00	44,362.00	45,369.00	37,252.00	49,002.00	39,065.00	53,388.00	50,325.00	37,295.00	37,619.00	47,419.00	55,476.00	545,084.00

CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100025	ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	52.00	53.00	52.00	60.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	633.00
						COSTEO S/	76,788.00	79,743.00	70,519.00	56,537.00	81,825.00	56,841.00	92,564.00	75,009.00	55,651.00	57,220.00	80,247.00	96,070.00	879,014.00
						FISICO	52.00	52.00	52.00	60.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	632.00
						COSTEO S/	76,788.00	63,643.00	70,519.00	56,537.00	81,825.00	56,841.00	92,564.00	75,009.00	55,651.00	57,220.00	80,247.00	96,070.00	862,914.00
					2022	FISICO	52.00	52.00	52.00	60.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	632.00
						COSTEO S/	76,788.00	63,643.00	70,519.00	56,537.00	81,825.00	56,841.00	92,564.00	75,009.00	55,651.00	57,220.00	80,247.00	96,070.00	862,914.00

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100024	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	10.00	7.00	8.00	9.00	8.00	9.00	8.00	7.00	8.00	7.00	8.00	7.00	96.00
						COSTEO S/	45,320.00	40,020.00	42,184.00	34,805.00	50,135.00	35,405.00	52,708.00	45,796.00	34,856.00	35,312.00	47,966.00	54,771.00	519,278.00
						FISICO	10.00	7.00	8.00	9.00	8.00	9.00	8.00	7.00	8.00	7.00	8.00	7.00	96.00
						COSTEO S/	45,320.00	40,020.00	42,184.00	34,805.00	50,135.00	35,405.00	52,708.00	45,796.00	34,856.00	35,312.00	47,966.00	54,771.00	519,278.00
					2022	FISICO	10.00	7.00	8.00	9.00	8.00	9.00	8.00	7.00	8.00	7.00	8.00	7.00	96.00
						COSTEO S/	45,320.00	40,020.00	42,184.00	34,805.00	50,135.00	35,405.00	52,708.00	45,796.00	34,856.00	35,312.00	47,966.00	54,771.00	519,278.00

CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

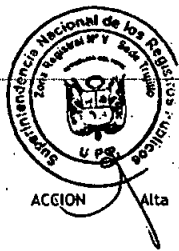
AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100017	CONSTRUCCIÓN ESTRUCTURA FÍSICA, MODERNA PARA MEJORAR LA OFERTA DE SERVICIOS REGISTRALES A LOS CIUDADANOS	130101 - TRUJILLO	PROYECTO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	545,389.00	545,388.00	545,388.00	1,636,165.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	398,452.00	398,452.00	398,452.00	398,452.00	398,452.00	398,453.00	398,453.00	398,453.00	398,452.00	398,452.00	398,452.00	398,452.00	4,781,427.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	793,069.00	793,069.00	793,069.00	793,069.00	793,069.00	793,070.00	793,070.00	793,070.00	793,070.00	793,070.00	793,070.00	793,070.00	9,516,835.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100028	FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	3.00	5.00	4.00	5.00	4.00	5.00	5.00	5.00	4.00	4.00	5.00	3.00	52.00
						COSTEO S/	305,642.00	287,054.00	288,436.00	252,055.00	417,218.00	270,638.00	347,053.00	324,422.00	258,837.00	265,146.00	385,470.00	365,144.00	3,767,115.00
					2021	FISICO	3.00	5.00	4.00	5.00	4.00	5.00	5.00	5.00	4.00	4.00	5.00	3.00	52.00
						COSTEO S/	311,429.00	292,841.00	294,223.00	257,842.00	423,004.00	276,425.00	352,840.00	330,209.00	264,622.00	270,931.00	391,254.00	370,926.00	3,836,546.00
					2022	FISICO	3.00	5.00	4.00	5.00	4.00	5.00	5.00	5.00	4.00	4.00	5.00	3.00	52.00
						COSTEO S/	295,773.00	277,185.00	278,567.00	242,186.00	407,348.00	260,769.00	337,184.00	314,553.00	248,966.00	255,275.00	375,498.00	355,170.00	3,648,474.00
AOI00127100029	FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA MEF	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127100030	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127100031	FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO - TRUJILLO	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	109.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	109.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	109.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00127100032	GESTIÓN Y CONTROL DE LAS	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	8.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	8.00	88.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



OPERACIONES
FINANCIERAS Y
CONTABLES -
CONTABILIDAD



S/

2021 FISICO
COSTEO
S/

8.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	8.00	88.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	8.00	88.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00127100033
GESTIONAR EL
PROCESO DE PAGO
DE LAS
OBLIGACIONES
FISCALES Y EN
GENERAL ASI
COMO VERIFICAR
CON LOS FONDOS
RECAUDADOS -
TESORERIA

130101 -
TRUJILLO

ACCION

Alta

2020

FISICO
COSTEO
S/

7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2021

FISICO
COSTEO
S/

7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2022

FISICO
COSTEO
S/

7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00127100034
GESTIÓN Y
REPORTE DE LOS
BIENES DE
CONTROL
PATRIMONIAL

130101 -
TRUJILLO

ACCION

Alta

2020

FISICO
COSTEO
S/

4.00	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	6.00	4.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.00	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	6.00	4.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2021

FISICO
COSTEO
S/

4.00	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	6.00	4.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2022

FISICO
COSTEO
S/

4.00	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	6.00	4.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00127100035
FORTALECIMIENTO
DE LA GESTIÓN DE
RECURSOS
HUMANOS,
BIENESTAR SOCIAL
Y SEGURIDAD EN
EL TRABAJO

130101 -
TRUJILLO

ACCION

Alta

2020

FISICO
COSTEO
S/

31.00	26.00	26.00	32.00	27.00	31.00	27.00	258.00	28.00	28.00	27.00	25.00	566.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31.00	26.00	26.00	32.00	27.00	31.00	27.00	258.00	28.00	28.00	27.00	25.00	566.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2021

FISICO
COSTEO
S/

31.00	26.00	26.00	32.00	27.00	31.00	27.00	258.00	28.00	28.00	27.00	25.00	566.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2022

FISICO
COSTEO
S/

31.00	26.00	26.00	32.00	27.00	31.00	27.00	258.00	28.00	28.00	27.00	25.00	566.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00127100036
PAGO DE
PENSIONES
(APNOP)

130101 -
TRUJILLO

ACCION

Alta

2020

FISICO
COSTEO
S/

12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
22,770.00	9,570.00	9,570.00	9,570.00	9,570.00	9,570.00	9,570.00	12,470.00	9,570.00	9,570.00	9,570.00	13,470.00	134,840.00
12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
22,812.00	9,612.00	9,612.00	9,612.00	9,612.00	9,612.00	9,612.00	12,512.00	9,612.00	9,611.00	9,611.00	13,511.00	135,340.00

2021

FISICO
COSTEO
S/

12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
22,812.00	9,612.00	9,612.00	9,612.00	9,612.00	9,612.00	9,612.00	12,512.00	9,612.00	9,611.00	9,611.00	13,511.00	135,340.00

2022

FISICO
COSTEO
S/

12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
22,854.00	9,653.00	9,653.00	9,653.00	9,653.00	9,654.00	12,554.00	9,653.00	9,653.00	9,653.00	9,653.00	13,554.00	135,840.00

AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100041	ACCIONES DE CAPACITACIÓN (CAPACITACIÓN REGISTRAL Y ADMINISTRATIVA)	130101 - TRUJILLO	PERSONA CAPACITADA	Alta	2020	FISICO	2.00	20.00	84.00	74.00	59.00	91.00	54.00	106.00	59.00	96.00	9.00	1.00	655.00
						COSTEO S/	12,500.00	0.00	46,600.00	31,100.00	46,920.00	37,920.00	35,420.00	45,920.00	48,920.00	49,400.00	10,000.00	20,000.00	384,700.00
					2021	FISICO	2.00	20.00	84.00	74.00	59.00	91.00	54.00	106.00	59.00	96.00	9.00	1.00	655.00
						COSTEO S/	12,500.00	0.00	46,600.00	31,100.00	46,920.00	37,920.00	35,420.00	45,920.00	48,920.00	49,400.00	10,000.00	20,000.00	384,700.00
					2022	FISICO	2.00	20.00	84.00	74.00	59.00	91.00	54.00	106.00	59.00	96.00	9.00	1.00	655.00
						COSTEO S/	12,500.00	0.00	46,600.00	31,100.00	46,920.00	37,920.00	35,420.00	45,920.00	48,920.00	49,400.00	10,000.00	20,000.00	384,700.00



S/

AOI00127100042	PARCIPACIÓN DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL, PARA EL DESARROLLO DE LAS CAPACIDADES Y MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	130101 - TRUJILLO	PERSONA CAPACITADA	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,600.00	0.00	0.00	0.00	14,600.00

CENTRO DE COSTO: 01.07 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

DEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100015	FORTALECIMIENTO DE LA SEGURIDAD INFORMÁTICA DE NUESTRA PLATAFORMA TECNOLÓGICA A NIVEL NACIONAL	130101 - TRUJILLO	EQUIPO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,184,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	14,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,957.00
AOI00127100016	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE CÓMPUTO	130101 - TRUJILLO	EQUIPO	Muy Alta	2020	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	60,000.00	0.00	28,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	14,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,958.00

DEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127100037	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	2.00	1.00	2.00	2.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	11.00
						COSTEO S/	224,399.00	149,465.00	247,410.00	138,118.00	280,352.00	175,340.00	240,007.00	217,035.00	219,670.00	115,970.00	253,408.00	189,185.00	2,450,359.00
					2021	FISICO	2.00	1.00	2.00	2.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	11.00
						COSTEO S/	271,186.00	324,639.00	304,196.00	230,984.00	399,446.00	280,207.00	296,793.00	319,901.00	358,764.00	228,836.00	392,505.00	333,570.00	3,741,027.00
					2022	FISICO	2.00	1.00	2.00	2.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	11.00
						COSTEO S/	168,319.00	233,246.00	360,111.00	267,899.00	303,553.00	197,340.00	404,708.00	198,535.00	230,801.00	358,751.00	261,236.00	179,185.00	3,163,684.00
AOI00127100038	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS,	130101 - TRUJILLO	ACCION	Alta	2020	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00

POI MultiAnual con Programación Física y Costeo

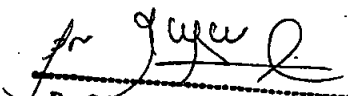
LICENCIAS Y BASE DE DATOS			POI MultiAnual con Programación Física y Costeo													
AOI00127100039 OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI 130101 - TRUJILLO ACCION Alta	2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		FISCO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00	
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2020	FISCO	0.00	0.00	0.00	1.00	1.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00	
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		FISCO	0.00	0.00	0.00	1.00	1.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00	
	2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		FISCO	0.00	0.00	0.00	1.00	1.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00	
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2022	FISCO	0.00	0.00	0.00	1.00	1.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00	
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		FISCO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
AOI00127100040 ADQUISICIONES DE SOLUCIONES CORPORATIVAS 130101 - TRUJILLO EQUIPO Alta	2020	COSTEO S/	0.00	0.00	300,000.00	0.00	33,500.00	0.00	120,000.00	0.00	200,000.00	0.00	0.00	0.00	653,500.00	
		FISCO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00	
		COSTEO S/	0.00	0.00	300,000.00	0.00	0.00	0.00	120,000.00	0.00	200,000.00	0.00	0.00	0.00	620,000.00	
	2021	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00	
		FISCO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
	2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00	
		FISCO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
														COSTEO TOTAL AÑO 2020 S/		35,253,874.00
														COSTEO TOTAL AÑO 2021 S/		38,366,536.00
														COSTEO TOTAL AÑO 2022 S/		41,823,944.00

U.M. = Unidad de Medida

FIRMA

U.M. = Unidad de Medida

FIRMA


Dr. CARLOS PASTOR CASAS
 Jefe Unidad de Planeamiento y Presupuesto
 Zona Registral N° V - SEDE TRUJILLO

**U.E. Nº 005 - Z.R. Nº
XII SEDE AREQUIPA**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI MultiAnual: 2020 - 2022
 Nivel de Gobierno: E - GOBIERNO NACIONAL
 Sector: 06 - JUSTICIA
 Pliego: 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora: 001272 - SUNARP - SEDE AREQUIPA

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSIÓN SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACIÓN DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2020	COSTEO S/	1,134.00	1,371.00	1,371.00	4,410.00	1,371.00	2,148.00	4,410.00	1,371.00	1,371.00	1,371.00	4,410.00	0.00	24,738.00
AOI00127200011	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	040101 - AREQUIPA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2021	COSTEO S/	1,191.00	1,439.00	1,439.00	4,631.00	1,439.00	2,255.00	4,631.00	1,439.00	1,439.00	1,439.00	4,631.00	0.00	25,973.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2022	COSTEO S/	1,252.00	1,512.00	1,512.00	4,864.00	1,512.00	2,369.00	4,864.00	1,512.00	1,512.00	1,512.00	4,864.00	0.00	27,285.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2020	COSTEO S/	91,603.00	36,720.00	28,703.00	28,703.00	92,809.00	35,703.00	49,618.00	28,703.00	28,700.00	28,703.00	37,824.00	47,038.00	534,827.00
AOI00127200014	GESTIÓN DE LA JEFATURA ZONAL	040101 - AREQUIPA	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	90,289.00	32,656.00	24,639.00	24,639.00	91,495.00	31,639.00	45,554.00	24,639.00	24,639.00	24,639.00	33,761.00	42,972.00	491,561.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	97,451.00	38,931.00	28,914.00	28,914.00	98,657.00	35,914.00	49,829.00	28,914.00	28,914.00	28,914.00	38,036.00	47,248.00	548,636.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2020	COSTEO S/	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
AOI00127200046	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE.	040101 - AREQUIPA	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00

AOI00127200047	CAPACITACIÓN	040101 - AREQUIPA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
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5/4/2019

POI MultiAnual con Programación Física y Costeo

PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE.	AREQUIPA	COSTEO S/	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	2021	COSTEO S/	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	2022	COSTEO S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	24,996.00	19,296.00	22,596.00	17,496.00	21,239.00	18,596.00	26,990.00	17,496.00	17,496.00	17,493.00	21,255.00	27,315.00	252,264.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	24,559.00	18,859.00	21,759.00	17,059.00	20,802.00	18,112.00	26,106.00	17,012.00	17,012.00	17,017.00	20,859.00	26,500.00	245,656.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	23,797.00	18,048.00	19,666.00	16,248.00	19,991.00	17,397.00	25,783.00	16,248.00	16,248.00	16,248.00	20,060.00	26,102.00	235,836.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,106.00	606.00	7,299.00	3,394.00	2,384.00	4,885.00	44,975.00	8,453.00	17,916.00	4,884.00	3,393.00	5,405.00	106,700.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,199.00	637.00	7,602.00	3,564.00	2,504.00	5,067.00	47,960.00	8,877.00	43,813.00	5,066.00	3,563.00	5,675.00	137,527.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,360.00	670.00	7,980.00	3,743.00	2,631.00	5,323.00	50,361.00	9,323.00	19,755.00	5,317.00	2,962.00	5,961.00	117,386.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	1,400.00	0.00	0.00	1,050.00	2,875.00	0.00	1,050.00	0.00	875.00	525.00	7,775.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	1,471.00	0.00	0.00	1,103.00	3,019.00	0.00	1,103.00	0.00	919.00	551.00	8,166.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	1,544.00	0.00	0.00	1,158.00	3,170.00	0.00	1,158.00	0.00	965.00	579.00	8,574.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,470.00	1,470.00	3,470.00	2,210.00	210.00	2,710.00	210.00	210.00	210.00	210.00	210.00	210.00	12,800.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,544.00	1,544.00	3,644.00	2,321.00	221.00	2,846.00	221.00	221.00	221.00	221.00	221.00	221.00	13,446.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,622.00	1,622.00	3,827.00	2,437.00	232.00	2,989.00	232.00	232.00	232.00	232.00	232.00	232.00	14,121.00

CENTRO DE COSTO: 01.02.01 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

5/4/2019

POI MultiAnual con Programación Física y Costeo

AEL.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100127200001	CALIFICACIÓN DE ACTOS REGISTRALES- OFICINA REGISTRAL DE AREQUIPA	040101 - ACTO AREQUIPA REGISTRAL	Muy Alta	2020	FISICO	19,125.00	18,343.00	19,338.00	19,821.00	22,377.00	17,586.00	19,195.00	18,157.00	19,550.00	21,311.00	18,932.00	18,783.00	232,518.00	
					COSTEO S/	1,402,288.00	1,055,590.00	911,988.00	911,988.00	1,148,988.00	937,703.00	1,480,288.00	911,988.00	907,788.00	911,988.00	908,532.00	1,705,741.00	13,194,870.00	
					2021	FISICO	19,125.00	18,343.00	19,338.00	19,821.00	22,377.00	17,586.00	19,195.00	18,157.00	19,550.00	21,311.00	18,932.00	18,783.00	232,518.00
						COSTEO S/	1,417,599.00	1,052,926.00	905,124.00	905,911.00	1,147,111.00	931,626.00	1,478,411.00	905,911.00	905,911.00	905,911.00	906,693.00	1,699,707.00	13,162,841.00
					2022	FISICO	20,697.00	19,819.00	21,340.00	21,299.00	24,280.00	19,240.00	20,846.00	19,973.00	21,339.00	23,475.00	20,701.00	20,258.00	253,267.00
						COSTEO S/	1,422,180.00	1,056,633.00	908,831.00	908,831.00	1,150,031.00	934,546.00	1,481,331.00	908,831.00	908,831.00	908,831.00	908,830.00	1,701,838.00	13,199,544.00
AO100127200007	CALIFICACIÓN DE ACTOS REGISTRALES- OFICINA REGISTRAL DE APLAO	040101 - ACTO AREQUIPA REGISTRAL	Muy Alta	2020	FISICO	248.00	153.00	136.00	133.00	153.00	192.00	119.00	147.00	125.00	159.00	161.00	149.00	1,875.00	
					COSTEO S/	27,840.00	19,740.00	17,940.00	17,940.00	22,675.00	19,040.00	28,870.00	17,940.00	17,940.00	17,940.00	22,692.00	29,190.00	259,747.00	
				2021	FISICO	248.00	153.00	136.00	133.00	153.00	192.00	119.00	147.00	125.00	159.00	161.00	149.00	1,875.00	
					COSTEO S/	28,023.00	19,808.00	18,008.00	18,008.00	22,743.00	19,108.00	28,938.00	18,008.00	18,008.00	18,008.00	22,761.00	29,262.00	260,683.00	
				2022	FISICO	257.00	160.00	147.00	140.00	161.00	203.00	126.00	158.00	132.00	170.00	172.00	157.00	1,983.00	
					COSTEO S/	27,152.00	20,019.00	18,219.00	18,219.00	22,954.00	19,319.00	29,149.00	18,219.00	18,219.00	18,219.00	22,974.00	29,476.00	262,138.00	
AO100127200008	CALIFICACIÓN DE ACTOS REGISTRALES- OFICINA REGISTRAL DE CAMANA	040101 - ACTO AREQUIPA REGISTRAL	Muy Alta	2020	FISICO	315.00	281.00	350.00	371.00	449.00	360.00	363.00	323.00	471.00	403.00	345.00	350.00	4,381.00	
					COSTEO S/	34,131.20	24,931.20	23,131.20	23,131.00	27,866.12	24,781.20	34,360.73	23,131.20	23,131.10	23,131.20	27,898.12	35,243.73	324,868.00	
				2021	FISICO	315.00	281.00	350.00	371.00	449.00	360.00	363.00	323.00	471.00	403.00	345.00	350.00	4,381.00	
					COSTEO S/	34,432.20	25,057.20	23,257.20	23,257.00	27,992.12	24,907.20	34,486.73	23,257.20	23,257.10	23,257.20	28,025.12	35,369.73	326,556.00	
				2022	FISICO	329.00	295.00	376.00	386.00	471.00	381.00	381.00	344.00	498.00	431.00	367.00	366.00	4,625.00	
					COSTEO S/	34,817.20	25,258.20	23,458.20	23,458.00	28,193.12	25,108.20	34,687.73	23,458.20	23,458.10	23,458.20	28,542.12	35,890.73	329,788.00	
AO100127200009	CALIFICACIÓN DE ACTOS REGISTRALES - OFICINA REGISTRAL DE ISLAY	040101 - ACTO AREQUIPA REGISTRAL	Muy Alta	2020	FISICO	512.00	508.00	261.00	418.00	371.00	246.00	350.00	229.00	410.00	336.00	600.00	304.00	4,545.00	
					COSTEO S/	32,609.00	24,609.00	22,809.00	22,809.00	27,544.00	24,459.00	34,039.00	22,809.00	22,809.00	22,809.00	27,576.00	34,919.00	319,800.00	
				2021	FISICO	512.00	508.00	261.00	418.00	371.00	246.00	350.00	229.00	410.00	336.00	600.00	304.00	4,545.00	
					COSTEO S/	33,096.00	24,714.00	22,914.00	22,914.00	27,649.00	24,564.00	34,144.00	22,914.00	22,914.00	22,914.00	27,682.00	35,028.00	321,447.00	
				2022	FISICO	534.00	530.00	279.00	433.00	388.00	261.00	363.00	243.00	432.00	361.00	636.00	318.00	4,778.00	
					COSTEO S/	31,885.00	24,752.00	22,952.00	22,952.00	27,687.00	24,602.00	34,182.00	22,952.00	22,952.00	22,952.00	27,747.00	35,093.00	320,708.00	
AEL.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100127200002	ATENCIÓN DE PUBLICIDAD REGISTRAL- OFICINA REGISTRAL DE AREQUIPA	040101 - AREQUIPA	SOLICITUD	Muy Alta	2020	FISICO	65,131.00	57,838.00	68,178.00	72,553.00	71,399.00	68,547.00	75,372.00	71,532.00	71,537.00	75,293.00	70,821.00	61,542.00	829,743.00
						COSTEO S/	415,664.00	339,349.00	286,664.00	286,664.00	333,733.00	289,414.00	393,507.00	263,664.00	263,664.00	264,489.00	311,840.00	383,836.00	3,832,488.00
					2021	FISICO	67,288.00	59,789.00	70,443.00	74,947.00	73,757.00	70,830.00	77,852.00	73,907.00	73,909.00	77,770.00	73,178.00	63,623.00	857,293.00
						COSTEO S/	394,390.00	318,000.00	265,315.00	265,315.00	312,384.00	268,065.00	395,158.00	265,315.00	265,315.00	266,181.00	313,146.00	385,130.00	3,713,714.00
					2022	FISICO	69,503.00	61,795.00	72,765.00	77,403.00	76,181.00	73,175.00	80,398.00	76,339.00	76,344.00	80,312.00	75,589.00	65,755.00	885,559.00
						COSTEO S/	402,274.00	325,805.00	273,120.00	273,120.00	320,189.00	275,870.00	402,963.00	273,120.00	273,120.00	273,120.00	320,471.00	392,452.00	3,805,624.00
AO100127200003	ATENCIÓN DE PUBLICIDAD REGISTRAL-	040101 - AREQUIPA	SOLICITUD	Muy Alta	2020	FISICO	1,475.00	1,446.00	1,419.00	1,678.00	1,546.00	1,334.00	1,705.00	2,148.00	1,718.00	1,482.00	1,524.00	1,342.00	18,817.00
						COSTEO S/	7,584.00	7,584.00	7,584.00	7,584.00	7,584.00	7,584.00	8,484.00	7,584.00	7,584.00	7,584.00	7,589.00	8,488.00	92,817.00

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POI MultiAnual con Programación Física y Costeo

AO100127200004	OFICINA REGISTRAL DE CAMANA				2021	FISICO	1,517.00	1,487.00	1,460.00	1,727.00	1,590.00	1,374.00	1,755.00	2,209.00	1,769.00	1,525.00	1,567.00	1,379.00	19,359.00
						COSTEO S/	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	8,503.00	7,603.00	7,603.00	7,604.00	7,609.00	8,509.00	93,049.00
						FISICO	1,560.00	1,530.00	1,502.00	1,776.00	1,635.00	1,413.00	1,805.00	2,273.00	1,820.00	1,568.00	1,613.00	1,419.00	19,914.00
						COSTEO S/	7,643.00	7,643.00	7,643.00	7,643.00	7,643.00	7,643.00	8,543.00	7,643.00	7,643.00	7,643.00	7,702.00	8,606.00	93,638.00
	ATENCIÓN DE PUBLICIDAD REGISTRAL- OFICINA REGISTRAL DE ISLAY	040101 - AREQUIPA	SOLICITUD	Muy Alta	2020	FISICO	1,156.00	1,076.00	1,512.00	1,445.00	1,261.00	977.00	1,461.00	1,732.00	1,632.00	1,371.00	1,333.00	1,062.00	16,018.00
						COSTEO S/	7,534.00	7,534.00	7,534.00	7,534.00	7,534.00	7,534.00	8,434.00	7,534.00	7,534.00	7,534.00	7,539.00	8,439.00	92,218.00
					2021	FISICO	1,189.00	1,108.00	1,554.00	1,486.00	1,297.00	1,006.00	1,503.00	1,781.00	1,680.00	1,410.00	1,371.00	1,093.00	16,478.00
						COSTEO S/	7,558.00	7,558.00	7,558.00	7,558.00	7,558.00	7,558.00	8,458.00	7,558.00	7,558.00	7,558.00	7,564.00	8,465.00	92,509.00
					2022	FISICO	1,223.00	1,140.00	1,600.00	1,530.00	1,335.00	1,035.00	1,546.00	1,834.00	1,727.00	1,450.00	1,410.00	1,123.00	16,953.00
						COSTEO S/	7,572.00	7,572.00	7,572.00	7,572.00	7,572.00	7,572.00	8,472.00	7,572.00	7,572.00	7,572.00	7,582.00	8,479.00	92,681.00
	ATENCIÓN DE PUBLICIDAD REGISTRAL- OFICINA REGISTRAL DE APLAO	040101 - AREQUIPA	SOLICITUD	Muy Alta	2020	FISICO	377.00	308.00	391.00	451.00	521.00	336.00	303.00	548.00	455.00	468.00	421.00	291.00	4,870.00
						COSTEO S/	2,857.00	2,857.00	2,857.00	2,857.00	2,857.00	2,857.00	3,157.00	2,857.00	2,857.00	2,857.00	2,861.00	3,161.00	34,892.00
					2021	FISICO	387.00	316.00	403.00	463.00	538.00	346.00	311.00	565.00	467.00	482.00	432.00	300.00	5,010.00
						COSTEO S/	2,872.00	2,872.00	2,872.00	2,872.00	2,872.00	2,872.00	3,172.00	2,872.00	2,872.00	2,872.00	2,877.00	3,178.00	35,075.00
					2022	FISICO	399.00	325.00	416.00	476.00	553.00	356.00	321.00	581.00	481.00	495.00	446.00	308.00	5,157.00
						COSTEO S/	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	3,106.00	2,806.00	2,806.00	2,804.00	2,810.00	3,110.00	34,278.00

AEI.01.03 - PROGRAMAS DE INCLUSIÓN SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACIÓN DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100127200010	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL MEJORADOS	040101 - PERSONA AREQUIPA ATENDIDA	Muy Alta		2020	FISICO	455.00	500.00	500.00	1,275.00	500.00	245.00	1,275.00	500.00	500.00	500.00	1,275.00	0.00	7,525.00
						COSTEO S/	1,535.00	1,760.00	1,760.00	5,000.00	1,760.00	2,495.00	5,000.00	1,760.00	1,760.00	1,760.00	5,000.00	0.00	29,590.00
					2021	FISICO	480.00	530.00	530.00	1,330.00	530.00	255.00	1,330.00	530.00	530.00	530.00	1,330.00	0.00	7,905.00
						COSTEO S/	1,612.00	1,848.00	1,848.00	5,250.00	1,848.00	2,620.00	5,250.00	1,848.00	1,848.00	1,848.00	5,250.00	0.00	31,070.00
					2022	FISICO	510.00	570.00	570.00	1,375.00	570.00	270.00	1,375.00	570.00	570.00	570.00	1,375.00	0.00	8,325.00
						COSTEO S/	1,693.00	1,940.00	1,940.00	5,513.00	1,940.00	2,751.00	5,513.00	1,940.00	1,940.00	1,940.00	5,514.00	0.00	32,624.00

OEI.02 - MODERNIZAR LA GESTIÓN INSTITUCIONAL PARA LA SATISFACCIÓN DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTIÓN INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100127200022	GESTIÓN DE LA UNIDAD REGISTRAL	040101 - AREQUIPA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	304,046.00	246,486.00	235,886.00	226,686.00	268,373.00	240,286.00	328,231.00	226,686.00	235,886.00	226,686.00	1,178,861.00	333,371.00	4,051,484.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	306,450.00	249,232.00	238,632.00	229,432.00	271,119.00	243,032.00	330,977.00	229,432.00	238,632.00	229,432.00	280,723.00	335,219.00	3,182,312.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	309,924.00	252,163.00	241,563.00	232,363.00	274,050.00	245,963.00	333,908.00	232,363.00	241,563.00	232,363.00	284,624.00	339,148.00	3,219,995.00
AO100127200023	IMPLEMENTACIÓN DEL PROCESO DE DIGITALIZACIÓN DE TÍTULOS ARCHIVADOS	040101 - AREQUIPA	ACCION	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	750,000.00

POI MultiAnual con Programación Física y Costeo

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

5/4/2019

POI MultiAnual con Programación Física y Costeo

	DE LA BASE GRAFICA REGISTRAL CATASTRAL HISTORICA, CON ANTERIORIDAD AL AÑO 2003	AREQUIPA					COSTEO S/	23,380.00	23,380.00	23,380.00	23,380.00	23,380.00	26,980.00	23,380.00	23,380.00	23,380.00	23,380.00	23,380.00	50,360.00	311,140.00
						2021	FISICO	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	51,000.00
							COSTEO S/	23,416.00	23,416.00	23,416.00	23,416.00	23,416.00	27,016.00	23,416.00	23,416.00	23,416.00	23,416.00	23,416.00	50,432.00	311,608.00
						2022	FISICO	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	51,000.00
							COSTEO S/	23,452.00	23,452.00	23,452.00	23,452.00	23,452.00	27,052.00	23,452.00	23,452.00	23,452.00	23,452.00	23,452.00	50,504.00	312,076.00
AOI00127200048	INVENTARIO DE SOBRES Y FICHAS DEL REGISTRO DE PROPIEDAD VEHICULAR	040101 - AREQUIPA	ACCION	Muy Alta	2021	FISICO		0.00	0.00	0.00	0.00	16,800.00	16,800.00	16,800.00	16,800.00	2,511.00	0.00	0.00	0.00	69,711.00
							COSTEO S/	0.00	0.00	0.00	0.00	42,296.00	46,696.00	42,296.00	42,296.00	61,434.00	0.00	0.00	0.00	235,018.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	930.00	930.00	930.00	0.00	0.00	2,790.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	21,498.00	21,498.00	21,498.00	28,231.00	0.00	0.00	92,725.00



CENTRO DE COSTO: 01.03.01 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	22,028.93	13,658.93	11,858.93	11,858.93	14,435.51	21,358.93	28,273.46	21,358.93	11,858.93	11,858.93	14,444.51	17,981.08	200,976.00
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	22,028.93	13,658.93	11,858.93	11,858.93	14,435.51	21,358.93	28,273.46	21,358.93	11,858.93	11,858.93	14,444.51	17,981.08	200,976.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	22,365.93	13,722.93	11,922.93	11,922.93	14,499.51	22,396.93	29,311.46	22,396.93	11,922.93	11,919.93	14,510.51	18,048.08	204,941.00

CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	2,046.00	1,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	23,552.00
						COSTEO S/	61,304.74	49,524.74	44,124.74	44,124.74	57,790.49	45,224.74	76,840.17	44,124.74	44,124.74	44,124.74	57,816.25	73,380.17	642,305.00
					2021	FISICO	2,046.00	1,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	23,552.00
						COSTEO S/	59,227.74	47,177.74	41,777.74	41,777.74	55,443.49	42,877.74	74,332.17	41,777.74	41,777.74	41,777.74	55,472.25	71,042.17	614,462.00
					2022	FISICO	2,046.00	1,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00	23,552.00
						COSTEO S/	59,821.74	47,668.74	42,268.74	42,268.74	55,934.49	43,368.74	74,880.17	42,268.74	42,268.74	42,268.74	55,963.25	71,531.17	620,512.00

CENTRO DE COSTO: 01.05.01 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL ANUAL
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5/4/2019

POI MultiAnual con Programación Física y Costeo

OPERATIVA				MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127200020	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	040101 - AREQUIPA	ACCION	Muy Alta	2020	FISICO	19.00	19.00	22.00	20.00	19.00	19.00	19.00	19.00	19.00	20.00	19.00	233.00
						COSTEO S/	43,834.00	33,234.00	31,434.00	37,934.00	36,564.00	31,984.00	56,019.00	37,934.00	31,434.00	31,434.00	36,585.00	451,182.00
					2021	FISICO	19.00	19.00	22.00	20.00	19.00	19.00	19.00	19.00	19.00	20.00	19.00	233.00
						COSTEO S/	44,490.00	33,290.00	31,490.00	38,315.00	36,620.00	32,040.00	56,675.00	38,315.00	281,490.00	31,490.00	36,641.00	703,703.00
					2022	FISICO	19.00	19.00	22.00	20.00	19.00	19.00	19.00	19.00	19.00	20.00	19.00	233.00
						COSTEO S/	45,230.00	33,400.00	31,600.00	38,766.00	36,730.00	32,150.00	57,415.00	38,766.00	31,600.00	31,595.00	36,756.00	456,971.00

CENTRO DE COSTO: 01.06.01 - UNIDAD DE ADMINISTRACION

OEI.02 - MODERNIZAR LA GESTIÓN INSTITUCIONAL PARA LA SATISFACCIÓN DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00127200024	FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	040101 - AREQUIPA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	748,231.00	243,542.00	291,981.00	272,822.00	301,030.00	253,742.00	355,700.00	368,659.00	604,122.00	350,369.00	341,827.00	314,084.00	4,446,109.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	681,692.21	149,759.21	144,359.21	147,034.21	154,406.61	144,909.21	173,612.71	144,584.21	147,259.21	229,665.21	159,947.00	193,472.00	2,470,701.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	726,286.00	158,784.00	153,384.00	156,193.00	163,433.00	153,934.00	182,771.00	153,620.00	456,429.00	239,218.00	169,327.00	203,860.00	2,917,239.00
					2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00127200025	FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA MEF	040101 - AREQUIPA	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,884.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
AOI00127200026	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO.	040101 - AREQUIPA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
					2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	50,901.00	43,618.00	33,601.00	33,601.00	40,563.00	33,601.00	54,009.00	33,601.00	33,601.00	33,601.00	40,595.00	50,140.00	481,432.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	51,097.00	43,699.00	33,682.00	33,682.00	40,644.00	33,682.00	54,205.00	33,682.00	33,682.00	33,682.00	40,677.00	50,228.00	482,642.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	51,257.00	43,859.00	33,842.00	33,842.00	40,804.00	33,842.00	54,365.00	33,842.00	33,842.00	33,842.00	40,839.00	50,384.00	484,560.00
AOI00127200028	GESTIÓN Y CONTROL DE LAS	040101 - AREQUIPA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

5/4/2019

POI MultiAnual con Programación Física y Costeo

OPERACIONES
FINANCIERAS Y
CONTABLES

	COSTEO S/	41,956.00	30,556.00	26,956.00	26,956.00	33,800.00	26,956.00	44,496.00	26,956.00	26,956.00	26,956.00	33,796.00	42,891.00	389,231.00
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2021	COSTEO S/	42,081.00	30,681.00	27,081.00	27,081.00	33,925.00	27,081.00	44,621.00	27,081.00	27,081.00	27,081.00	33,922.00	43,015.00	390,731.00
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2022	COSTEO S/	42,212.00	30,812.00	27,212.00	27,212.00	34,056.00	27,212.00	44,752.00	27,212.00	27,212.00	27,212.00	34,053.00	43,146.00	392,303.00

GESTIONAR EL
PROCESO DE PAGO
DE LAS
OBLIGACIONES
FISCALES Y EN
GENERAL ASÍ
COMO VERIFICAR
LOS FONDOS
RECAUDADOS

AOI00127200029

040101 -
AREQUIPA

INFORME

Muy Alta

2021

	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2020	COSTEO S/	116,153.00	104,653.00	101,053.00	101,053.00	108,447.00	101,053.00	118,351.00	101,518.00	101,053.00	101,056.00	107,931.00	116,896.00	1,279,217.00
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2021	COSTEO S/	114,002.00	102,602.00	99,002.00	99,002.00	106,396.00	101,852.00	119,140.00	102,317.00	101,852.00	101,852.00	108,732.00	117,678.00	1,274,427.00
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2022	COSTEO S/	116,470.50	105,070.50	101,470.50	101,470.50	108,864.50	101,470.50	118,760.50	101,935.50	101,470.50	101,470.50	108,351.50	117,317.50	1,284,123.00

GESTIÓN Y
REPORTE DE LOS
BIENES DE
CONTROL
PATRIMONIAL

AOI00127200030

040101 -
AREQUIPA

INFORME

Muy Alta

2021

	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2020	COSTEO S/	19,756.94	14,056.94	12,256.94	12,656.94	16,465.19	12,256.94	21,351.47	12,256.10	13,056.94	13,756.94	14,236.94	33,306.72	195,415.00
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2021	COSTEO S/	19,785.94	14,085.94	12,285.94	12,685.94	16,494.19	12,285.94	21,380.47	12,285.94	13,085.94	14,085.94	14,566.94	33,636.88	196,666.00
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2022	COSTEO S/	19,855.94	14,155.94	12,355.94	12,755.94	16,564.19	12,355.94	21,450.47	12,355.94	13,155.94	14,255.94	14,720.94	33,790.88	197,774.00

FORTALECIMIENTO
DE LA GESTIÓN DE
RECURSOS
HUMANOS,
BIENESTAR SOCIAL
Y SEGURIDAD Y
SALUD Y EN EL
TRABAJO

AOI00127200031

040101 -
AREQUIPA

INFORME

Muy Alta

2021

	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2020	COSTEO S/	54,163.00	48,096.00	48,021.00	69,328.00	52,884.00	48,406.00	57,422.00	48,711.00	180,110.00	82,678.00	48,834.00	87,314.00	825,967.00
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2021	COSTEO S/	54,530.00	48,444.00	48,460.00	70,831.00	53,375.00	48,860.00	57,752.00	48,628.00	94,517.00	57,283.00	49,119.00	89,176.00	720,975.00
	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
2022	COSTEO S/	53,650.00	48,806.00	48,101.00	72,404.00	53,076.00	49,333.00	58,094.00	49,078.00	217,217.00	58,177.00	49,415.00	91,129.00	848,480.00

ADQUISICIÓN DE
TERRENO PARA LA
CONSTRUCCIÓN DE
LA NUEVA SEDE
INSTITUCIONAL DE
LA Z.R.N."XII-SEDE
AREQUIPA

AOI00127200032

040101 -
AREQUIPA

TERRENO

Muy Alta

2020

	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00

AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	21.00	35.00	35.00	46.00	45.00	25.00	46.00	45.00	41.00	61.00	400.00
					2020	COSTEO S/	0.00	0.00	32,500.00	45,500.00	45,500.00	55,500.00	48,500.00	28,500.00	35,500.00	28,500.00	38,500.00	25,500.00	384,000.00
						FISICO	0.00	0.00	21.00	35.00	35.00	46.00	45.00	25.00	46.00	45.00	41.00	61.00	400.00
					2021	COSTEO S/	0.00	0.00	32,500.00	45,500.00	45,500.00	55,500.00	48,500.00	28,500.00	35,500.00	28,500.00	38,500.00	25,500.00	384,000.00
						FISICO	0.00	0.00	21.00	35.00	35.00	46.00	45.00	25.00	46.00	45.00	41.00	61.00	400.00
					2022	COSTEO S/	0.00	0.00	32,500.00	45,500.00	45,500.00	55,500.00	48,500.00	28,500.00	35,500.00	28,500.00	38,500.00	25,500.00	384,000.00

5/4/2019

POI MultiAnual con Programación Física y Costeo

AO100127200039	PARTICIPACIÓN DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL, PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	040101 - PERSONA AREQUIPA	Capacitada	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00

CENTRO DE COSTO: 01.06.06 - ADMINISTRACION/RL.HH.

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	131,141.00	127,941.00	127,941.00	127,941.00	127,941.00	127,941.00	130,341.00	127,941.00	127,941.00	127,941.00	127,941.00	130,341.00	1,543,292.00
AO100127200033	PAGO DE PENSIONES (APNOP)	040101 - PERSONA AREQUIPA	PERSONA	Muy Alta	2021	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	134,493.00	131,493.00	131,493.00	131,493.00	131,493.00	131,493.00	133,893.00	131,493.00	131,493.00	131,493.00	131,493.00	133,890.00	1,585,910.00
					2022	FISICO	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	138,533.00	135,333.00	135,333.00	135,333.00	135,333.00	135,333.00	137,733.00	135,333.00	135,333.00	135,333.00	135,333.00	137,730.00	1,631,990.00

CENTRO DE COSTO: 01.07.01 - UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN

INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00
AO100127200012	FORTALECIMIENTO DE LA SEGURIDAD INFORMÁTICA DE NUESTRA PLATAFORMA TECNOLÓGICA A NIVEL NACIONAL	040101 - PERSONA AREQUIPA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	36,000.00	0.00	36,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	322,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	400,000.00	40,000.00	0.00	0.00	0.00	520,000.00
					2020	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	24,000.00	700,000.00	522,000.00	1,567,500.00	343,000.00	1,388,500.00	150,000.00	0.00	0.00	4,695,000.00
AO100127200013	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE CÓMPUTO	040101 - PERSONA AREQUIPA	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	316,000.00	0.00	0.00	1,084,000.00	6,000.00	220,000.00	0.00	0.00	1,626,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00
						COSTEO S/	0.00	0.00	66,000.00	0.00	245,000.00	0.00	0.00	0.00	0.00	0.00	524,000.00	81,200.00	916,200.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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5/4/2019

POI MultiAnual con Programación Física y Costeo

AOI00127200034	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	040101 - AREQUIPA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00						
						COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	41,911.00	36,519.00	36,519.00	41,827.00	36,519.00	36,519.00	40,519.00	276,333.00						
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00						
						COSTEO S/	53,144.95	53,144.95	97,244.95	53,144.95	53,144.95	97,244.95	53,144.95	53,144.95	97,244.95	53,144.95	53,144.95	97,244.55	814,139.00						
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00						
						COSTEO S/	55,802.20	55,802.20	101,272.20	55,802.20	55,802.20	101,272.20	55,802.20	55,802.20	101,272.20	55,802.20	55,802.20	101,272.80	851,507.00						
					AOI00127200035	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASES DE DATOS	040101 - AREQUIPA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00	
											COSTEO S/	21,667.00	40,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,704.00	0.00	222,531.00
										2021	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	6.00	
											COSTEO S/	97,000.00	42,168.00	0.00	25,978.00	0.00	130,000.00	15,000.00	0.00	0.00	0.00	175,704.00	0.00	485,850.00	
										2022	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	6.00	
											COSTEO S/	97,000.00	42,168.00	0.00	25,978.00	0.00	130,000.00	15,000.00	0.00	0.00	0.00	175,704.00	0.00	485,850.00	
AOI00127200036	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	040101 - AREQUIPA	ACCION	Muy Alta						2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	251,430.48	150,821.48	139,604.48	205,604.48	207,804.65	131,704.48	261,221.66	140,604.48	138,604.48	199,104.48	188,093.65	189,066.20	2,203,665.00	
										2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	247,031.48	156,248.48	150,031.48	210,132.48	173,332.65	136,232.48	271,249.66	143,132.48	150,132.48	202,132.48	195,704.65	198,676.20	2,234,037.00	
										2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	256,077.48	158,845.48	140,477.48	215,477.48	181,677.65	136,577.48	275,641.66	148,477.48	143,477.48	207,477.48	196,054.65	199,026.20	2,259,288.00	
					AOI00127200037	ADQUISICIONES DE SOLUCIONES CORPORATIVAS	040101 - AREQUIPA	ACCION	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00		
											COSTEO S/	0.00	47,171.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00	0.00	0.00	132,171.00	

COSTEO TOTAL AÑO 2020 S/ 7
 COSTEO TOTAL AÑO 2021 S/ 7
 COSTEO TOTAL AÑO 2022 S/ 7

60,312,676.00
 38,349,759.00
 37,983,070.00

U.M. = Unidad de Medida

FIRMA



U.E. Nº 006 - Z.R. Nº
X SEDE CUSCO

CAUPLACION DE ACTOS REGISTRALES OFICINA		ORDEN - EPIGRAFIA		ACTO REGISTRAL		May Ab		Jun		Jul		Ago		Sep		Oct		Nov		Dic		Total		1977		1978		1979		1980		1981		1982		1983		1984		1985		1986		1987		1988		1989		1990		1991		1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002		2003		2004		2005		2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272		2273		2274		2275		2276		2277		2278		2279		2280		2281		2282		2283		2284		2285		2286		2287		2288		2289		2290		2291		2292		2293		2294		2295		2296		2297		2298		2299		2300		2301		2302		2303		2304		2305		2306		2307		2308		2309		2310		2311		2312		2313		2314		2315		2316		2317		2318		2319		2320		2321		2322		2323		2324		2325		2326		2327		2328		2329		2330		2331		2332		2333		2334		2335		2336		2337		2338		2339		2340		2341		2342		2343		2344		2345		2346		2347		2348		2349		2350		2351		2352		2353		2354		2355		2356		2357		2358		2359		2360		2361		2362		2363		2364		2365		2366		2367		2368		2369		2370		2371		2372		2373		2374		2375		2376		2377		2378		2379		2380		2381		2382		2383		2384		2385		2386		2387		2388		2389		2390		2391		2392		2393		2394		2395		2396		2397		2398		2399		2400		2401		2402		2403		2404		2405		2406		2407		2408		2409		2410		2411		2412		2413		2414		2415		2416		2417		2418		2419		2420		2421		2422		2423		2424		2425		2426		2427		2428		2429		2430		2431		2432		2433		2434		2435		2436		2437		2438		2439		2440		2441		2442		2443		2444		2445		2446		2447		2448		2449		2450		2451		2452		2453		2454		2455		2456		2457		2458		2459		2460		2461		2462		2463		2464		2465		2466		2467		2468		2469		2470		2471		2472		2473		2474		2475		2476		2477		2478		2479		2480		2481		2482		2483		2484		2485		2486		2487		2488		2489		2490		2491		2492		2493		2494		2495		2496		2497		2498		2499		2500		2501		2502		2503		2504		2505		2506		2507		2508		2509		2510		2511		2512		2513		2514		2515		2516		2517		2518		2519		2520		2521		2522		2523		2524		2525		2526		2527		2528		2529		2530		2531		2532		2533		2534		2535		2536		2537		2538		2539		2540		2541		2542		2543		2544		2545		2546		2547		2548		2549		2550		2551		2552		2553		2554		2555		2556		2557		2558		2559		2560		2561		2562		2563		2564		2565		2566		2567		2568		2569		2570		2571		2572		2573		2574		2575		2576		2577		2578		2579		2580		2581		2582		2583		2584		2585		2586		2587		2588		2589		2590		2591		2592		2593		2594		2595		2596		2597		2598		2599		2600		2601		2602		2603		2604		2605		2606		2607		2608		2609		2610		2611		2612		2613		2614		2615		2616		2617		2618		2619		2620		2621		2622		2623		2624		2625		2626		2627		2628		2629		2630		2631		2632		2633		2634		2635		2636		2637		2638		2639		2640		2641		2642		2643		2644		2645		2646		2647		2648		2649		2650		2651		2652		2653		2654		2655		2656		2657		2658		2659		2660		2661		2662		2663		2664		2665		2666		2667		2668		2669		2670		2671		2672		2673		2674		2675		2676		2677		2678		2679		2680		2681		2682		2683		2684		2685		2686		2687		2688		2689		2690		2691		2692		2693		2694		2695		2696		2697		2698		2699		2700		2701		2702		2703		2704		2705		2706		2707		2708		2709		2710		2711		2712		2713		2714		2715		2716		2717		2718		2719		2720		2721		2722		2723		2724		2725		2726		2727		2728		2729		2730		2731		2732		2733		2734		2735		2736		2737		2738		2739		2740		2741		2742		2743		2744		2745		2746		2747		2748		2749		2750		2751		2752		2753		2754		2755		2756		2757		2758		2759		2760		2761		2762		2763		2764		2765		2766		2767		2768		2769		2770		2771		2772		2773		2774		2775		2776		2777		2778		2779		2780		2781		2782		2783		2784		2785		2786		2787		2788		2789		2790		2791		2792		2793		2794		2795		2796		2797		2798		2799		2800		2801		2802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U.E. Nº 007 - Z.R. Nº I
SEDE PIURA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Período POI MultiAnual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 000975 - ZONA REGISTRAL I SEDE PIURA

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2020	COSTEO S/	700.00	700.00	700.00	700.00	700.00	1,000.00	700.00	700.00	1,000.00	700.00	700.00	700.00	9,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	700.00	700.00	700.00	700.00	700.00	1,000.00	700.00	700.00	1,000.00	700.00	700.00	700.00	9,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	700.00	700.00	700.00	700.00	700.00	1,000.00	700.00	700.00	1,000.00	700.00	700.00	700.00	9,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2020	COSTEO S/	79,842.00	65,319.00	65,320.00	68,453.00	75,032.00	65,323.00	81,969.00	65,325.00	65,326.00	65,327.00	78,171.00	84,040.00	859,447.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2021	COSTEO S/	79,842.00	65,319.00	65,320.00	68,453.00	75,032.00	65,323.00	81,969.00	65,325.00	65,326.00	65,327.00	78,171.00	84,040.00	859,447.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2022	COSTEO S/	79,842.00	65,319.00	65,320.00	68,453.00	75,032.00	65,323.00	81,969.00	65,325.00	65,326.00	65,327.00	78,171.00	84,040.00	859,447.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2020	COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00



AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097500049	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE.	200101 - PIURA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63	20,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63	20,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63	20,000.00

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097500003	DIFUSION DE LOS SERVICIOS REGISTRALES	200101 - PIURA	ACCION	Muy Alta	2020	FISICO	13.00	17.00	23.00	15.00	13.00	16.00	13.00	15.00	22.00	17.00	14.00	13.00	191.00
						COSTEO S/	15,095.00	16,937.00	17,837.00	9,264.00	11,574.00	7,637.00	13,386.00	9,037.00	8,087.00	7,637.00	12,951.00	15,375.00	144,817.00
					2021	FISICO	27.00	23.00	18.00	14.00	12.00	15.00	13.00	15.00	20.00	15.00	13.00	13.00	198.00
						COSTEO S/	23,503.00	17,181.00	10,048.00	9,425.00	11,821.00	7,801.00	13,645.00	9,258.00	8,048.00	7,801.00	13,199.00	15,713.00	147,443.00
					2022	FISICO	27.00	23.00	19.00	14.00	12.00	15.00	13.00	15.00	20.00	15.00	13.00	13.00	199.00
						COSTEO S/	24,204.00	15,832.00	9,902.00	9,802.00	12,294.00	8,112.00	14,190.00	10,175.00	8,369.00	8,112.00	13,725.00	18,614.00	153,331.00

CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097500007	EJECUCION DE PROGRAMAS DE INCLUSION SOCIAL MEJORADOS	200101 - PIURA	PERSONA ATENDIDA	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097500006	GESTIÓN DE LA UNIDAD REGISTRAL	200101 - PIURA	ACCION	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	64,300.53	48,701.53	48,702.53	57,384.53	61,249.03	48,705.53	66,596.53	48,707.53	48,708.53	48,709.53	61,555.03	69,601.53	672,922.36
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	64,300.53	48,701.53	48,702.53	57,384.53	61,249.03	48,705.53	66,596.53	48,707.53	48,708.53	48,709.53	61,555.03	69,601.53	672,922.36
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

COSTEO 64,300.53 48,701.53 48,702.53 57,384.53 61,249.03 48,705.53 66,596.53 48,707.53 48,708.53 48,709.53 61,555.03 69,601.53 672,922.36
S/

CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE PIURA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00097500015	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	200101 - PIURA	ACTO REGISTRAL	Muy Alta	2020	FISICO	9,909.00	9,054.00	9,640.00	9,085.00	9,646.00	9,531.00	9,593.00	10,845.00	10,472.00	10,967.00	10,192.00	12,573.00	121,507.00
						COSTEO S/	921,729.30	707,487.30	707,487.30	776,786.30	869,578.30	707,487.30	985,354.30	707,487.30	707,487.30	707,487.30	938,877.30	1,020,004.30	9,757,253.60
					2021	FISICO	9,909.00	9,054.00	9,640.00	9,085.00	9,646.00	9,531.00	9,593.00	10,845.00	10,472.00	10,967.00	10,192.00	12,573.00	121,507.00
						COSTEO S/	921,729.30	707,487.30	707,487.30	776,786.30	869,578.30	707,487.30	985,354.30	707,487.30	707,487.30	707,487.30	938,877.30	1,020,004.30	9,757,253.60
					2022	FISICO	9,909.00	9,054.00	9,640.00	9,085.00	9,646.00	9,531.00	9,593.00	10,845.00	10,472.00	10,967.00	10,192.00	12,573.00	121,507.00
						COSTEO S/	921,729.30	707,487.30	707,487.30	776,786.30	869,578.30	707,487.30	985,354.30	707,487.30	707,487.30	707,487.30	938,877.30	1,020,004.30	9,757,253.60

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00097500019	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	200101 - PIURA	SOLICITUD	Muy Alta	2020	FISICO	32,566.00	34,196.00	34,124.00	32,720.00	35,388.00	34,865.00	36,245.00	39,146.00	39,475.00	38,095.00	35,395.00	29,723.00	421,938.00
						COSTEO S/	254,328.19	183,245.19	183,245.19	206,238.19	222,001.19	183,245.19	249,680.19	183,245.19	183,245.19	183,245.19	244,994.19	261,176.19	2,537,889.28
					2021	FISICO	32,566.00	34,196.00	34,124.00	32,720.00	35,388.00	34,865.00	36,245.00	39,146.00	39,475.00	38,095.00	35,395.00	29,723.00	421,938.00
						COSTEO S/	254,328.19	183,245.19	183,245.19	206,238.19	222,001.19	183,245.19	249,680.19	183,245.19	183,245.19	183,245.19	244,994.19	261,176.19	2,537,889.28
					2022	FISICO	32,566.00	34,196.00	34,124.00	32,720.00	35,388.00	34,865.00	36,245.00	39,146.00	39,475.00	38,095.00	35,395.00	29,723.00	421,938.00
						COSTEO S/	254,328.19	183,245.19	183,245.19	206,238.19	222,001.19	183,245.19	249,680.19	183,245.19	183,245.19	183,245.19	244,994.19	261,176.19	2,537,889.28

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00097500055	EJECUCION DE PROGRAMAS DE INCLUSION SOCIAL MEJORADOS	200101 - PIURA	ACCION	Muy Alta	2020	FISICO	20.00	250.00	145.00	270.00	65.00	670.00	160.00	290.00	45.00	720.00	180.00	41.00	2,856.00
						COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	6,600.00	3,800.00	3,800.00	3,800.00	3,800.00	6,600.00	3,800.00	51,200.00
					2021	FISICO	20.00	250.00	145.00	270.00	65.00	670.00	160.00	290.00	45.00	720.00	180.00	41.00	2,856.00
						COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	6,600.00	3,800.00	3,800.00	3,800.00	3,800.00	6,600.00	3,800.00	51,200.00
					2022	FISICO	20.00	250.00	145.00	270.00	65.00	670.00	160.00	290.00	45.00	720.00	180.00	41.00	2,856.00
						COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	6,600.00	3,800.00	3,800.00	3,800.00	3,800.00	6,600.00	3,800.00	51,200.00

OEI.02 - ORDENIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00097500033	GESTION DE LA UNIDAD REGISTRAL	200101 - PIURA	ACCION	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	33.00	3.00	3.00	3.00	63.00
						COSTEO S/	64,306.00	48,706.00	48,706.00	57,387.00	61,251.00	48,706.00	66,596.00	48,706.00	48,706.00	48,706.00	61,551.00	69,596.00	672,923.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	33.00	3.00	3.00	3.00	63.00
						COSTEO S/	64,306.00	48,706.00	48,706.00	57,387.00	61,251.00	48,706.00	66,596.00	48,706.00	48,706.00	48,706.00	61,551.00	69,596.00	672,923.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	33.00	3.00	3.00	3.00	63.00
						COSTEO S/	64,306.00	48,706.00	48,706.00	57,387.00	61,251.00	48,706.00	66,596.00	48,706.00	48,706.00	48,706.00	61,551.00	69,596.00	672,923.00

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CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE SULLANA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100097500016	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	200601 - SULLANA	ACTO REGISTRAL	Muy Alta	2020	META													
						FISICO	1,556.00	1,422.00	1,514.00	1,426.00	1,515.00	1,496.00	1,506.00	1,703.00	1,644.00	1,722.00	1,600.00	1,974.00	19,078.00
						COSTEO S/	104,553.98	80,748.98	80,748.98	88,448.98	98,758.98	80,748.98	111,622.98	80,748.98	80,748.98	80,748.98	106,458.98	115,472.98	1,109,810.76
					2021	FISICO	1,556.00	1,422.00	1,514.00	1,426.00	1,515.00	1,496.00	1,506.00	1,703.00	1,644.00	1,722.00	1,600.00	1,974.00	19,078.00
						COSTEO S/	107,538.00	83,523.00	83,523.00	91,291.00	101,692.00	83,522.00	114,669.00	83,523.00	83,521.00	83,523.00	109,460.00	118,553.00	1,144,338.00
					2022	FISICO	1,556.00	1,422.00	1,514.00	1,426.00	1,515.00	1,496.00	1,506.00	1,703.00	1,644.00	1,722.00	1,600.00	1,974.00	19,078.00
						COSTEO S/	112,194.00	86,637.00	87,154.00	95,298.00	105,531.00	87,155.00	119,028.00	86,637.00	87,154.00	86,637.00	113,611.00	123,067.00	1,190,103.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100097500020	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	200601 - SULLANA	SOLICITUD	Muy Alta	2020	META													
						FISICO	9,006.00	9,457.00	9,437.00	9,049.00	9,787.00	9,642.00	10,025.00	10,826.00	10,918.00	10,536.00	9,789.00	8,220.00	116,692.00
						COSTEO S/	71,048.25	50,738.25	50,738.25	57,308.25	61,811.25	50,738.25	69,720.25	50,738.25	50,738.25	50,738.25	68,381.25	73,005.25	705,704.00
					2021	FISICO	9,006.00	9,457.00	9,437.00	9,049.00	9,787.00	9,642.00	10,025.00	10,826.00	10,918.00	10,536.00	9,789.00	8,220.00	116,692.00
						COSTEO S/	73,066.00	52,577.00	52,577.00	59,204.00	63,748.00	52,575.00	71,726.00	52,577.00	52,574.00	52,577.00	70,375.00	75,040.00	728,616.00
					2022	FISICO	9,006.00	9,457.00	9,437.00	9,049.00	9,787.00	9,642.00	10,025.00	10,826.00	10,918.00	10,536.00	9,789.00	8,220.00	116,692.00
						COSTEO S/	75,609.00	55,969.00	55,448.00	61,064.00	67,325.00	54,171.00	76,770.00	53,910.00	53,912.00	53,910.00	72,421.00	77,270.00	757,779.00

CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE TALARA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100097500017	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	200701 - PARINAS	ACTO REGISTRAL	Muy Alta	2020	META													
						FISICO	370.00	338.00	360.00	339.00	360.00	356.00	358.00	405.00	391.00	409.00	380.00	469.00	4,535.00
						COSTEO S/	26,138.74	20,187.74	20,187.74	22,112.74	24,690.74	20,187.74	27,906.74	20,187.74	20,187.74	20,187.74	26,615.74	28,868.74	277,459.88
					2021	FISICO	370.00	338.00	360.00	339.00	360.00	356.00	358.00	405.00	391.00	409.00	380.00	469.00	4,535.00
						COSTEO S/	26,885.00	20,881.00	20,881.00	22,823.00	25,423.00	20,881.00	28,668.00	20,882.00	20,878.00	20,881.00	27,365.00	29,639.00	286,087.00
					2022	FISICO	370.00	338.00	360.00	339.00	360.00	356.00	358.00	405.00	391.00	409.00	380.00	469.00	4,535.00
						COSTEO S/	28,050.00	21,660.00	21,790.00	23,826.00	26,384.00	21,790.00	29,758.00	21,660.00	21,791.00	21,661.00	28,404.00	30,768.00	297,542.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100097500021	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	200701 - PARINAS	SOLICITUD	Muy Alta	2020	FISICO	2,951.00	3,099.00	3,092.00	2,965.00	3,207.00	3,160.00	3,285.00	3,548.00	3,577.00	3,452.00	3,208.00	2,694.00	38,238.00
						COSTEO S/	5,658.00	5,658.00	5,658.00	5,658.00	5,658.00	5,658.00	5,658.00	5,658.00	5,658.00	5,656.00	5,658.00	5,658.00	67,894.00
					2021	FISICO	2,951.00	3,099.00	3,092.00	2,965.00	3,207.00	3,160.00	3,285.00	3,548.00	3,577.00	3,452.00	3,208.00	2,694.00	38,238.00
						COSTEO S/	6,062.00	6,062.00	6,062.00	6,062.00	6,062.00	6,062.00	6,062.00	6,062.00	6,062.00	6,062.00	6,062.00	6,062.00	72,744.00



POI MultiAnual con Programación Física y Costeo

2022	FISICO	2,951.00	3,099.00	3,092.00	2,965.00	3,207.00	3,160.00	3,285.00	3,548.00	3,577.00	3,452.00	3,208.00	2,694.00	38,238.00
	COSTEO S/	6,210.00	6,626.00	6,496.00	6,177.00	6,561.00	6,177.00	6,848.00	6,112.00	6,112.00	6,112.00	6,112.00	6,112.00	75,655.00

CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE TUMBES

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	918.00	839.00	893.00	842.00	894.00	883.00	889.00	1,005.00	970.00	1,017.00	944.00	1,165.00	11,259.00
						COSTEO S/	104,553.98	80,748.98	80,748.98	88,448.98	98,758.98	80,748.98	111,622.98	80,748.98	80,748.98	80,748.98	106,458.98	115,472.98	1,109,810.76
AOI00097500018	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	240101 - TUMBES	ACTO REGISTRAL	Muy Alta	2021	FISICO	918.00	839.00	893.00	842.00	894.00	883.00	889.00	1,005.00	970.00	1,017.00	944.00	1,165.00	11,259.00
						COSTEO S/	107,538.00	83,523.00	83,523.00	91,291.00	101,692.00	83,523.00	114,669.00	83,523.00	83,524.00	83,523.00	109,455.00	118,553.00	1,144,337.00
					2022	FISICO	918.00	839.00	893.00	842.00	894.00	883.00	889.00	1,006.00	970.00	1,016.00	944.00	1,165.00	11,259.00
						COSTEO S/	112,194.00	86,637.00	87,154.00	95,298.00	105,531.00	87,155.00	119,028.00	86,636.00	87,154.00	86,637.00	113,612.00	123,067.00	1,190,103.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	6,361.00	6,679.00	6,665.00	6,391.00	6,912.00	6,810.00	7,079.00	7,645.00	7,710.00	7,440.00	6,913.00	5,805.00	82,410.00
						COSTEO S/	83,154.25	57,766.25	57,766.25	65,978.25	71,608.25	57,766.25	81,493.25	57,766.25	57,766.25	57,766.25	79,820.25	85,599.25	814,251.00
AOI00097500022	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	240101 - TUMBES	SOLICITUD	Muy Alta	2021	FISICO	6,361.00	6,679.00	6,665.00	6,391.00	6,912.00	6,810.00	7,079.00	7,645.00	7,710.00	7,440.00	6,913.00	5,805.00	82,410.00
						COSTEO S/	85,269.00	59,658.00	59,665.00	67,942.00	73,621.00	59,658.00	83,594.00	59,658.00	59,653.00	59,658.00	81,905.00	87,736.00	838,017.00
					2022	FISICO	6,361.00	6,679.00	6,665.00	6,391.00	6,912.00	6,810.00	7,079.00	7,645.00	7,710.00	7,440.00	6,913.00	5,805.00	82,410.00
						COSTEO S/	88,301.00	63,334.00	62,813.00	70,152.00	77,595.00	61,536.00	89,114.00	61,275.00	61,277.00	61,275.00	84,414.00	90,476.00	871,562.00

CENTRO DE COSTO: 01.03.01 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	27,189.33	22,931.33	22,931.33	24,308.33	26,168.33	22,931.33	28,480.33	22,931.33	22,931.33	22,931.33	27,545.33	29,169.33	300,448.96
AOI00097500004	GESTION DEL CONTROL INSTITUCIONAL	200101 - PIURA	ACCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	25,698.00	21,405.00	21,407.00	22,786.00	24,676.00	21,413.00	27,012.00	21,417.00	21,419.00	21,421.00	26,065.00	27,711.00	282,430.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	26,834.00	22,367.00	22,367.00	23,800.00	25,763.00	22,367.00	28,188.00	22,366.00	22,367.00	22,367.00	27,196.00	28,904.00	294,886.00

CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORIA JURIDICA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097500005	ASESORAMIENTO DE	200101 - ACCION	Muy Alta	2020	FISICO	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	888.00

POI MultiAnual con Programación Física y Costeo

LA GESTIÓN ADMINISTRATIVA	PIURA	COSTEO S/	26,592.27	22,334.27	22,334.27	23,711.27	25,571.27	22,334.27	27,883.27	22,334.27	22,334.27	22,334.27	26,948.27	28,572.27	293,284.24
		FISICO	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	888.00
2021		COSTEO S/	26,592.27	22,334.27	22,334.27	23,711.27	25,571.27	22,334.27	27,883.27	22,334.27	22,334.27	22,334.27	26,948.27	28,572.27	293,284.24
		FISICO	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	888.00
2022		COSTEO S/	26,592.27	22,334.27	22,334.27	23,711.27	25,571.27	22,334.27	27,883.27	22,334.27	22,334.27	22,334.27	26,948.27	28,572.27	293,284.24

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	27,001.16	22,743.16	22,743.16	24,120.16	25,980.16	22,743.16	29,190.16	22,743.16	22,743.16	22,743.16	27,357.16	29,879.16	299,986.92
AOI00097500001	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	200101 - PIURA	ACCION	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	26,082.00	21,792.00	21,797.00	23,179.00	25,072.00	21,812.00	27,414.00	21,822.00	21,827.00	21,831.00	26,479.00	28,128.00	287,235.00
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	28,870.00	24,403.00	24,403.00	25,838.00	27,799.00	24,405.00	30,224.00	24,403.00	24,403.00	24,403.00	29,232.00	30,940.00	319,323.00

CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISICO	131.00	101.00	247.00	194.00	152.00	251.00	190.00	95.00	195.00	404.00	89.00	299.00	2,348.00
						COSTEO S/	271,396.00	295,929.00	212,040.00	222,937.00	241,175.00	212,043.00	283,019.00	212,046.00	212,047.00	212,047.00	252,076.00	289,224.00	2,915,979.00
AOI00097500009	FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	200101 - PIURA	ACCION	Muy Alta	2021	FISICO	131.00	101.00	247.00	194.00	152.00	251.00	190.00	95.00	195.00	404.00	89.00	299.00	2,348.00
						COSTEO S/	271,396.00	295,929.00	212,040.00	222,937.00	241,175.00	212,043.00	283,019.00	212,046.00	212,047.00	212,047.00	252,076.00	289,224.00	2,915,979.00
					2022	FISICO	131.00	101.00	247.00	194.00	152.00	251.00	190.00	95.00	195.00	404.00	89.00	299.00	2,348.00
						COSTEO S/	271,396.00	295,929.00	212,040.00	222,937.00	241,175.00	212,043.00	283,019.00	212,046.00	212,047.00	212,047.00	252,076.00	289,224.00	2,915,979.00
					2020	FISICO	0.12	0.12	0.12	0.12	0.12	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.72
						COSTEO S/	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
AOI00097500027	AMPLIACION DE INFRAESTRUCTURA ADMINISTRATIVA	200601 - SULLANA	OBRA	Muy Alta	2021	FISICO	0.12	0.12	0.12	0.12	0.12	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.72
						COSTEO S/	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
					2022	FISICO	0.12	0.12	0.12	0.12	0.12	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.72
						COSTEO S/	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
AOI00097500038	FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN	200101 - PIURA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	15,933.00	11,675.00	11,675.00	12,719.00	14,912.00	11,675.00	17,223.00	11,675.00	11,676.00	11,676.00	15,957.00	17,913.00	164,709.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	15,933.00	11,675.00	11,675.00	12,719.00	14,912.00	11,675.00	17,223.00	11,675.00	11,676.00	11,676.00	15,957.00	17,913.00	164,709.00



ADMINISTRATIVA - SIGA MEF		2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
			COSTEO S/	15,933.00	11,675.00	11,675.00	12,719.00	14,912.00	11,675.00	17,223.00	11,675.00	11,676.00	11,676.00	15,957.00	17,913.00	164,709.00
AOI00097500039	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO.	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
			COSTEO S/	15,933.00	11,675.00	11,675.00	12,719.00	14,912.00	11,675.00	17,223.00	11,675.00	11,675.00	11,675.00	15,956.00	17,912.00	164,705.00
		2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
			COSTEO S/	15,933.00	11,675.00	11,675.00	12,719.00	14,912.00	11,675.00	17,223.00	11,675.00	11,675.00	11,675.00	15,956.00	17,912.00	164,705.00
		2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
			COSTEO S/	15,933.00	11,675.00	11,675.00	12,719.00	14,912.00	11,675.00	17,223.00	11,675.00	11,675.00	11,675.00	15,956.00	17,912.00	164,705.00
		2020	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
			COSTEO S/	41,958.00	33,443.00	33,444.00	35,700.00	39,919.00	33,446.00	44,543.00	33,447.00	33,448.00	33,448.00	42,178.00	45,923.00	450,897.00
AOI00097500040	FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO	2020	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
			COSTEO S/	41,958.00	33,443.00	33,444.00	35,700.00	39,919.00	33,446.00	44,543.00	33,447.00	33,448.00	33,448.00	42,178.00	45,923.00	450,897.00
		2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
			COSTEO S/	41,958.00	33,443.00	33,444.00	35,700.00	39,919.00	33,446.00	44,543.00	33,447.00	33,448.00	33,448.00	42,178.00	45,923.00	450,897.00
		2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
			COSTEO S/	41,958.00	33,443.00	33,444.00	35,700.00	39,919.00	33,446.00	44,543.00	33,447.00	33,448.00	33,448.00	42,178.00	45,923.00	450,897.00
		2020	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	8.00	77.00
			COSTEO S/	26,692.25	22,434.25	22,434.25	23,811.25	25,671.25	22,434.25	27,983.25	22,434.25	22,434.25	22,434.25	27,048.25	28,672.25	294,484.00
AOI00097500041	GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	2020	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	8.00	77.00
			COSTEO S/	26,692.25	22,434.25	22,434.25	23,811.25	25,671.25	22,434.25	27,983.25	22,434.25	22,434.25	22,434.25	27,048.25	28,672.25	294,484.00
		2021	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	8.00	77.00
			COSTEO S/	26,692.25	22,434.25	22,434.25	23,811.25	25,671.25	22,434.25	27,983.25	22,434.25	22,434.25	22,434.25	27,048.25	28,672.25	294,484.00
		2022	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	8.00	77.00
			COSTEO S/	26,692.25	22,434.25	22,434.25	23,811.25	25,671.25	22,434.25	27,983.25	22,434.25	22,434.25	22,434.25	27,048.25	28,672.25	294,484.00
		2020	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
			COSTEO S/	29,341.50	25,083.50	25,083.50	26,460.50	28,320.50	25,083.50	30,632.50	25,083.50	25,083.50	25,083.50	29,697.50	31,321.50	326,275.00
AOI00097500042	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS	2020	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
			COSTEO S/	29,341.50	25,083.50	25,083.50	26,460.50	28,320.50	25,083.50	30,632.50	25,083.50	25,083.50	25,083.50	29,697.50	31,321.50	326,275.00
		2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
			COSTEO S/	29,341.50	25,083.50	25,083.50	26,460.50	28,320.50	25,083.50	30,632.50	25,083.50	25,083.50	25,083.50	29,697.50	31,321.50	326,275.00
		2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
			COSTEO S/	29,341.50	25,083.50	25,083.50	26,460.50	28,320.50	25,083.50	30,632.50	25,083.50	25,083.50	25,083.50	29,697.50	31,321.50	326,275.00
		2020	FISICO	1.00	1.00	1.00	2.00	1.00	3.00	1.00	2.00	1.00	1.00	1.00	2.00	17.00
			COSTEO S/	29,450.67	25,192.67	25,192.67	26,569.67	28,429.67	25,192.67	30,741.67	25,192.67	25,192.67	25,192.67	29,806.67	31,430.63	327,585.00
AOI00097500043	GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	2020	FISICO	1.00	1.00	1.00	2.00	1.00	3.00	1.00	2.00	1.00	1.00	1.00	2.00	17.00
			COSTEO S/	29,450.67	25,192.67	25,192.67	26,569.67	28,429.67	25,192.67	30,741.67	25,192.67	25,192.67	25,192.67	29,806.67	31,430.63	327,585.00
		2021	FISICO	1.00	1.00	1.00	2.00	1.00	3.00	1.00	2.00	1.00	1.00	1.00	2.00	17.00
			COSTEO S/	29,450.67	25,192.67	25,192.67	26,569.67	28,429.67	25,192.67	30,741.67	25,192.67	25,192.67	25,192.67	29,806.67	31,430.63	327,585.00
		2022	FISICO	1.00	1.00	1.00	2.00	1.00	3.00	1.00	2.00	1.00	1.00	1.00	2.00	17.00
			COSTEO S/	29,450.67	25,192.67	25,192.67	26,569.67	28,429.67	25,192.67	30,741.67	25,192.67	25,192.67	25,192.67	29,806.67	31,430.63	327,585.00
		2020	FISICO	70.00	36.00	181.00	132.00	91.00	183.00	129.00	33.00	129.00	343.00	28.00	230.00	1,585.00
			COSTEO S/	29,441.50	25,183.50	25,183.50	26,560.50	28,420.50	25,183.50	30,732.50	25,183.50	25,183.50	25,183.50	29,797.50	31,421.50	327,475.00



POI MultiAnual con Programación Física y Costeo

BIENESTAR SOCIAL Y SEGURIDAD Y SALUD Y EN EL TRABAJO		2021	FISICO	70.00	36.00	181.00	132.00	91.00	183.00	129.00	33.00	129.00	343.00	28.00	230.00	1,585.00					
			COSTEO S/	29,441.50	25,183.50	25,183.50	26,560.50	28,420.50	25,183.50	30,732.50	25,183.50	25,183.50	25,183.50	29,797.50	31,421.50	327,475.00					
		2022	FISICO	70.00	36.00	181.00	132.00	91.00	183.00	129.00	33.00	129.00	343.00	28.00	230.00	1,585.00					
			COSTEO S/	29,441.50	25,183.50	25,183.50	26,560.50	28,420.50	25,183.50	30,732.50	25,183.50	25,183.50	25,183.50	29,797.50	31,421.50	327,475.00					
		2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00					
			COSTEO S/	49,269.00	44,225.00	28,231.00	28,232.00	28,232.00	28,231.00	49,268.00	28,232.00	28,232.00	28,231.00	28,232.00	49,269.00	417,884.00					
		2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00					
			COSTEO S/	49,269.00	44,225.00	28,231.00	28,232.00	28,232.00	28,231.00	49,268.00	28,232.00	28,232.00	28,231.00	28,232.00	49,269.00	417,884.00					
		2022	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00					
			COSTEO S/	49,269.00	44,225.00	28,231.00	28,232.00	28,232.00	28,231.00	49,268.00	28,232.00	28,232.00	28,231.00	28,232.00	49,269.00	417,884.00					
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
					2020	FISICO	20.00	20.00	47.00	47.00	47.00	47.00	17.00	17.00	17.00	10.00	20.00	0.00	309.00		
						COSTEO S/	20.00	20.00	47.00	47.00	17.00	17.00	17.00	17.00	17.00	17.00	10.00	20.00	266.00		
AOI00097500046	ACCIONES DE CAPACITACIÓN (CAPACITACIÓN REGISTRAL Y ADMINISTRATIVA)	200101 - PIURA	PERSONA CAPACITADA	Muy Alta	2021	FISICO	20.00	20.00	47.00	47.00	47.00	47.00	17.00	17.00	17.00	10.00	20.00	0.00	309.00		
						COSTEO S/	20.00	20.00	47.00	47.00	17.00	17.00	17.00	17.00	17.00	10.00	20.00	266.00			
					2022	FISICO	20.00	20.00	47.00	47.00	47.00	47.00	17.00	17.00	17.00	10.00	20.00	0.00	309.00		
						COSTEO S/	20.00	20.00	47.00	47.00	17.00	17.00	17.00	17.00	17.00	10.00	20.00	266.00			
					2020	FISICO	0.00	0.00	0.00	0.00	29,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,350.00
						COSTEO S/	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00097500047	PARTICIPACIÓN DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL, PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO. SOLO PARA EL AÑO 2020)	200101 - PIURA	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	29,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,350.00		
						COSTEO S/	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
CENTRO DE COSTO: 01.07 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION																					
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
					2020	FISICO	16.00	16.00	16.00	19.00	20.00	21.00	15.00	15.00	16.00	16.00	20.00	20.00	210.00		
						COSTEO S/	174,618.00	148,400.00	160,900.00	169,970.50	222,320.00	209,900.00	181,691.00	148,400.00	160,901.00	148,400.00	229,889.50	247,332.00	2,202,722.00		
AOI00097500014	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	200101 - PIURA	ACCION	Muy Alta	2021	FISICO	16.00	16.00	16.00	19.00	20.00	21.00	15.00	15.00	16.00	16.00	20.00	20.00	210.00		
						COSTEO S/	174,618.00	148,400.00	160,900.00	169,970.50	222,320.00	209,900.00	181,691.00	148,400.00	160,901.00	148,400.00	229,889.50	247,332.00	2,202,722.00		
					2022	FISICO	16.00	16.00	16.00	19.00	20.00	21.00	15.00	15.00	16.00	16.00	20.00	20.00	210.00		
						COSTEO S/	174,618.00	148,400.00	160,900.00	169,970.50	222,320.00	209,900.00	181,691.00	148,400.00	160,901.00	148,400.00	229,889.50	247,332.00	2,202,722.00		
					2020	FISICO	16.00	16.00	16.00	19.00	20.00	21.00	15.00	15.00	16.00	16.00	20.00	20.00	210.00		
						COSTEO S/	174,618.00	148,400.00	160,900.00	169,970.50	222,320.00	209,900.00	181,691.00	148,400.00	160,901.00	148,400.00	229,889.50	247,332.00	2,202,722.00		



POI MultiAnual con Programación Física y Costeo

AOI00097500053	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	200101 - PIURA	ACCION	Muy Alta	2020	FISICO	5.00	5.00	4.00	7.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	55.00	
					COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	
					2021	FISICO	5.00	5.00	4.00	7.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	55.00	
					COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	
					2022	FISICO	5.00	5.00	4.00	7.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	55.00	
					COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	
AOI00097500054	OPERACIÓN DE LOS SERVICIOS INFORMATICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	200101 - PIURA	INFORME	Muy Alta	2020	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00	
					COSTEO S/	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.01	1,468,585.00
					2021	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00	
					COSTEO S/	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.01	1,468,585.00	
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00	
					COSTEO S/	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.09	122,382.01	1,468,585.00	
																		COSTEO TOTAL AÑO 2020 S/	31,879,669.76	
																		COSTEO TOTAL AÑO 2021 S/	31,980,732.48	
																		COSTEO TOTAL AÑO 2022 S/	32,199,769.48	



U.M. = Unidad de Medida

FIRMA

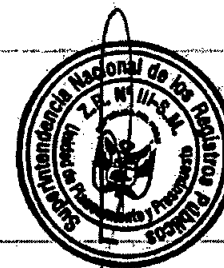


U.M. = Unidad de Medida

FIRMA

U.E. Nº 008 - Z.R. Nº
III SEDE
MOYOBAMBA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022



Periodo POI MultiAnual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 000982 - ZONA REGISTRAL III SEDE MOYOBAMBA

CENTRO DE COSTO: 01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098200009	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	500.00	1,600.00	2,600.00	500.00	1,600.00	2,600.00	500.00	1,600.00	2,600.00	1,100.00	1,600.00	2,000.00	18,800.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	500.00	1,600.00	2,600.00	500.00	1,600.00	2,600.00	500.00	1,600.00	2,600.00	1,100.00	1,600.00	2,000.00	18,800.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	500.00	1,600.00	2,600.00	500.00	1,600.00	2,600.00	500.00	1,600.00	2,600.00	1,100.00	1,600.00	2,000.00	18,800.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098200010	GESTIÓN DE LA JEFATURA ZONAL	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,510.00	20,910.00	27,710.00	21,830.00	29,445.00	21,230.00	38,138.00	21,230.00	21,230.00	21,830.00	29,125.00	38,537.00	317,725.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,510.00	20,910.00	27,710.00	21,830.00	29,445.00	21,230.00	38,138.00	21,230.00	21,230.00	21,830.00	29,125.00	38,537.00	317,725.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,510.00	20,910.00	27,710.00	21,830.00	29,445.00	21,230.00	38,138.00	21,230.00	21,230.00	21,830.00	29,125.00	38,537.00	317,725.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098200037	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	360.00	360.00	0.00	0.00	0.00	360.00	360.00	0.00	360.00	0.00	0.00	1,800.00
					2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	360.00	360.00	0.00	0.00	0.00	360.00	360.00	0.00	360.00	0.00	0.00	1,800.00
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	360.00	360.00	0.00	0.00	0.00	360.00	360.00	0.00	360.00	0.00	0.00	1,800.00

1/4/2019

POI MultiAnual con Programación Física y Costeo

AOI00098200038	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	14,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	14,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	14,000.00

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00098200011	GESTIÓN DEL AREA DE COMUNICACIONES	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00					
						COSTEO S/	6,420.00	6,420.00	58,420.00	6,420.00	6,420.00	6,420.00	7,020.00	6,420.00	6,420.00	6,420.00	6,420.00	7,016.00	130,236.00					
					2021	FISCO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00					
						COSTEO S/	6,420.00	6,420.00	58,420.00	6,420.00	6,420.00	6,420.00	7,020.00	6,420.00	6,420.00	6,420.00	6,420.00	7,016.00	130,236.00					
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00					
						COSTEO S/	6,420.00	6,420.00	58,420.00	6,420.00	6,420.00	6,420.00	7,020.00	6,420.00	6,420.00	6,420.00	6,420.00	7,016.00	130,236.00					
					AOI00098200012	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	3.00	3.00	4.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	4.00	35.00
											COSTEO S/	300.00	363,800.00	1,550.00	50.00	50.00	1,050.00	750.00	850.00	800.00	4,550.00	50.00	3,050.00	376,850.00
										2021	FISCO	3.00	3.00	4.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	4.00	35.00
											COSTEO S/	300.00	363,800.00	1,550.00	50.00	50.00	1,050.00	750.00	850.00	800.00	4,550.00	50.00	3,050.00	376,850.00
										2022	FISICO	3.00	3.00	4.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	4.00	35.00
											COSTEO S/	300.00	363,800.00	1,550.00	50.00	50.00	1,050.00	750.00	850.00	800.00	4,550.00	50.00	3,050.00	376,850.00
AOI00098200013	GESTIÓN DE CONTENIDO DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	220101 - MOYOBAMBA	ACCION	Muy Alta						2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
											COSTEO S/	0.00	0.00	6,000.00	5,500.00	7,500.00	5,500.00	9,500.00	0.00	4,000.00	5,500.00	500.00	7,500.00	51,500.00
										2021	FISCO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
											COSTEO S/	0.00	0.00	6,000.00	5,500.00	7,500.00	5,500.00	9,500.00	0.00	4,000.00	5,500.00	500.00	7,500.00	51,500.00
										2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
											COSTEO S/	0.00	0.00	6,000.00	5,500.00	7,500.00	5,500.00	9,500.00	0.00	4,000.00	5,500.00	500.00	7,500.00	51,500.00
					AOI00098200014	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	26.00
											COSTEO S/	0.00	1,230.00	13,480.00	26,500.00	0.00	0.00	149,295.00	0.00	0.00	0.00	0.00	0.00	190,505.00
										2021	FISCO	1.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	26.00
											COSTEO S/	0.00	1,230.00	13,480.00	26,500.00	0.00	0.00	149,295.00	0.00	0.00	0.00	0.00	0.00	190,505.00
										2022	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	26.00
											COSTEO S/	0.00	1,230.00	13,480.00	26,500.00	0.00	0.00	149,295.00	0.00	0.00	0.00	0.00	0.00	190,505.00

CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098200042	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL MEJORADOS	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2020	FISCO	20.00	300.00	380.00	1,520.00	510.00	560.00	1,510.00	360.00	1,710.00	530.00	680.00	1,480.00	9,560.00
						COSTEO S/	1,200.00	12,080.00	10,680.00	30,350.00	13,920.00	17,230.00	29,920.00	8,830.00	22,320.00	32,910.00	22,320.00	31,910.00	233,670.00
					2021	FISCO	20.00	300.00	380.00	1,520.00	510.00	560.00	1,510.00	360.00	1,710.00	530.00	680.00	1,480.00	9,560.00
						COSTEO S/	1,200.00	12,080.00	10,680.00	30,350.00	13,920.00	17,230.00	29,920.00	8,830.00	22,320.00	32,910.00	22,320.00	31,910.00	233,670.00
					2022	FISCO	20.00	300.00	380.00	1,520.00	510.00	560.00	1,510.00	360.00	1,710.00	530.00	680.00	1,480.00	9,560.00
						COSTEO S/	1,200.00	12,080.00	10,680.00	30,350.00	13,920.00	17,230.00	29,920.00	8,830.00	22,320.00	32,910.00	22,320.00	31,910.00	233,670.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL							
AOI00098200018	GESTIÓN DE LA UNIDAD REGISTRAL	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISCO	1.00	1.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00							
						COSTEO S/	93,008.00	83,168.00	126,828.00	86,468.00	218,556.00	86,148.00	114,573.00	87,108.00	86,468.00	87,108.00	97,915.00	116,253.00	1,283,601.00							
					2021	FISCO	1.00	1.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00						
						COSTEO S/	93,008.00	83,168.00	126,828.00	86,468.00	218,556.00	86,148.00	114,573.00	87,108.00	86,468.00	87,108.00	97,915.00	116,253.00	1,283,601.00							
					2022	FISCO	1.00	1.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00						
						COSTEO S/	93,008.00	83,168.00	126,828.00	86,468.00	218,556.00	86,148.00	114,573.00	87,108.00	86,468.00	87,108.00	97,915.00	116,253.00	1,283,601.00							
					AOI00098200019	IMPLEMENTACIÓN DEL PROCESO DE DIGITALIZACIÓN DE TÍTULOS ARCHIVADOS	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISCO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
											COSTEO S/	0.00	0.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	490,000.00		
										2021	FISCO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
											COSTEO S/	0.00	0.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	490,000.00		
										2022	FISCO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
											COSTEO S/	0.00	0.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	490,000.00		

AEI.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00098200035	ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISCO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00					
						COSTEO S/	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	250,000.00					
					2021	FISCO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00					
						COSTEO S/	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	250,000.00					
					2022	FISCO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00					
						COSTEO S/	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	250,000.00					
					AOI00098200036	MEJORA EN LA CALIDAD DE LA INFORMACIÓN GRÁFICA REGISTRAL	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISCO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
											COSTEO S/	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	90,000.00	
										2021	FISCO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
											COSTEO S/	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	90,000.00	

[illegible]

CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE MOYOBAMBA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098200001	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	220101 - MOYOBAMBA	ACTO REGISTRAL	Muy Alta	2020	FISICO	2,390.00	2,101.00	2,023.00	1,998.00	2,320.00	1,983.00	2,016.00	2,289.00	1,966.00	2,264.00	2,156.00	2,106.00	25,612.00
						COSTEO S/	136,648.00	97,608.00	123,528.00	97,608.00	122,968.00	97,608.00	145,252.00	97,608.00	97,608.00	97,608.00	97,608.00	178,616.00	1,390,268.00
					2021	FISICO	2,390.00	2,101.00	2,023.00	1,998.00	2,320.00	1,983.00	2,016.00	2,289.00	1,966.00	2,264.00	2,156.00	2,106.00	25,612.00
						COSTEO S/	136,648.00	97,608.00	123,528.00	97,608.00	122,968.00	97,608.00	145,252.00	97,608.00	97,608.00	97,608.00	97,608.00	178,616.00	1,390,268.00
					2022	FISICO	2,390.00	2,101.00	2,023.00	1,998.00	2,320.00	1,983.00	2,016.00	2,289.00	1,966.00	2,264.00	2,156.00	2,106.00	25,612.00
						COSTEO S/	136,648.00	97,608.00	123,528.00	97,608.00	122,968.00	97,608.00	145,252.00	97,608.00	97,608.00	97,608.00	97,608.00	178,616.00	1,390,268.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISCO	8,846.00	8,163.00	7,704.00	7,760.00	8,513.00	7,552.00	8,940.00	12,045.00	9,200.00	9,257.00	9,211.00	7,919.00	105,110.00
						COSTEO S/	46,980.00	37,220.00	43,700.00	37,220.00	41,585.00	37,220.00	46,606.00	37,220.00	37,220.00	37,220.00	37,220.00	52,972.00	492,383.00
					2021	FISCO	8,846.00	8,163.00	7,704.00	7,760.00	8,513.00	7,552.00	8,940.00	12,045.00	9,200.00	9,257.00	9,211.00	7,919.00	105,110.00
						COSTEO S/	46,980.00	37,220.00	43,700.00	37,220.00	41,585.00	37,220.00	46,606.00	37,220.00	37,220.00	37,220.00	37,220.00	52,972.00	492,383.00
					2022	FISCO	8,846.00	8,163.00	7,704.00	7,760.00	8,513.00	7,552.00	8,940.00	12,045.00	9,200.00	9,257.00	9,211.00	7,919.00	105,110.00
						COSTEO S/	46,980.00	37,220.00	43,700.00	37,220.00	41,585.00	37,220.00	46,606.00	37,220.00	37,220.00	37,220.00	37,220.00	52,972.00	492,383.00



CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE TARAPOTO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

ACTIVIDAD OPERATIVA					UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
3. CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	220901 - TARAPOTO	ACTO REGISTRAL	Muy Alta	2020	FISCO	4,975.00	4,876.00	5,031.00	5,087.00	5,014.00	4,957.00	5,906.00	4,987.00	4,897.00	5,019.00	4,852.00	4,798.00	60,399.00			
					COSTEO S/	199,467.00	150,667.00	183,067.00	150,667.00	183,892.00	150,667.00	213,497.00	150,667.00	150,667.00	150,667.00	183,892.00	223,483.00	2,091,300.00			
				2021	FISCO	4,975.00	4,876.00	5,031.00	5,087.00	5,014.00	4,957.00	5,906.00	4,987.00	4,897.00	5,019.00	4,852.00	4,798.00	60,399.00			
					COSTEO S/	199,467.00	150,667.00	183,067.00	150,667.00	183,892.00	150,667.00	213,497.00	150,667.00	150,667.00	150,667.00	183,892.00	223,483.00	2,091,300.00			
				2022	FISCO	4,975.00	4,876.00	5,031.00	5,087.00	5,014.00	4,957.00	5,906.00	4,987.00	4,897.00	5,019.00	4,852.00	4,798.00	60,399.00			
					COSTEO S/	199,467.00	150,667.00	183,067.00	150,667.00	183,892.00	150,667.00	213,497.00	150,667.00	150,667.00	150,667.00	183,892.00	223,483.00	2,091,300.00			



AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES: OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098200004	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	220901 - TARAPOTO	SOLICITUD	Muy Alta	2020	FISCO	11,364.00	11,100.00	11,372.00	11,135.00	11,833.00	11,070.00	11,752.00	12,646.00	11,620.00	11,698.00	11,959.00	10,138.00	137,687.00
						COSTEO S/	50,391.00	40,631.00	47,111.00	40,631.00	44,996.00	40,631.00	51,246.00	40,631.00	40,631.00	40,631.00	44,996.00	53,245.00	535,771.00

1/4/2019



POI MultiAnual con Programación Física y Costeo

2021	FISCO	11,364.00	11,100.00	11,372.00	11,135.00	11,833.00	11,070.00	11,752.00	12,646.00	11,620.00	11,698.00	11,959.00	10,138.00	137,687.00
	COSTEO S/	50,391.00	40,631.00	47,111.00	40,631.00	44,996.00	40,631.00	51,246.00	40,631.00	40,631.00	40,631.00	44,996.00	53,245.00	535,771.00
2022	FISCO	11,364.00	11,100.00	11,372.00	11,135.00	11,833.00	11,070.00	11,752.00	12,646.00	11,620.00	11,698.00	11,959.00	10,138.00	137,687.00
	COSTEO S/	50,391.00	40,631.00	47,111.00	40,631.00	44,996.00	40,631.00	51,246.00	40,631.00	40,631.00	40,631.00	44,996.00	53,245.00	535,771.00

CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE ALTO AMAZONAS (YURIMAGUAS)

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098200007	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	160201 - YURIMAGUAS	ACTO REGISTRAL	Muy Alta	2020	FISCO	1,434.00	1,416.00	1,425.00	1,400.00	1,587.00	1,981.00	1,888.00	1,478.00	1,693.00	1,989.00	1,950.00	1,489.00	19,730.00
						COSTEO S/	35,737.00	30,857.00	34,097.00	30,857.00	35,690.00	30,857.00	41,942.00	30,857.00	30,857.00	30,857.00	35,689.00	42,929.00	411,226.00
					2021	FISCO	1,434.00	1,416.00	1,425.00	1,400.00	1,587.00	1,981.00	1,888.00	1,478.00	1,693.00	1,989.00	1,950.00	1,489.00	19,730.00
						COSTEO S/	35,737.00	30,857.00	34,097.00	30,857.00	35,690.00	30,857.00	41,942.00	30,857.00	30,857.00	30,857.00	35,689.00	42,929.00	411,226.00
					2022	FISCO	1,434.00	1,416.00	1,425.00	1,400.00	1,587.00	1,981.00	1,888.00	1,478.00	1,693.00	1,989.00	1,950.00	1,489.00	19,730.00
						COSTEO S/	35,737.00	30,857.00	34,097.00	30,857.00	35,690.00	30,857.00	41,942.00	30,857.00	30,857.00	30,857.00	35,689.00	42,929.00	411,226.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098200008	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL	160201 - YURIMAGUAS	SOLICITUD	Muy Alta	2020	FISCO	2,502.00	2,118.00	2,085.00	2,282.00	2,912.00	2,288.00	3,124.00	2,737.00	2,522.00	2,818.00	2,729.00	2,119.00	30,236.00
						COSTEO S/	12,807.00	12,807.00	12,807.00	12,807.00	12,807.00	12,807.00	14,607.00	12,807.00	12,807.00	12,807.00	12,807.00	14,607.00	157,284.00
					2021	FISCO	2,502.00	2,118.00	2,085.00	2,282.00	2,912.00	2,288.00	3,124.00	2,737.00	2,522.00	2,818.00	2,729.00	2,119.00	30,236.00
						COSTEO S/	12,807.00	12,807.00	12,807.00	12,807.00	12,807.00	12,807.00	14,607.00	12,807.00	12,807.00	12,807.00	12,807.00	14,607.00	157,284.00
					2022	FISCO	2,502.00	2,118.00	2,085.00	2,282.00	2,912.00	2,288.00	3,124.00	2,737.00	2,522.00	2,818.00	2,729.00	2,119.00	30,236.00
						COSTEO S/	12,807.00	12,807.00	12,807.00	12,807.00	12,807.00	12,807.00	14,607.00	12,807.00	12,807.00	12,807.00	12,807.00	14,607.00	157,284.00

CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE JUANJUI

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098200005	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	220601 - JUANJUI	ACTO REGISTRAL	Muy Alta	2020	FISCO	1,871.00	1,194.00	872.00	1,355.00	2,120.00	1,170.00	1,391.00	1,010.00	1,269.00	1,937.00	1,339.00	1,966.00	17,494.00
						COSTEO S/	28,147.00	23,267.00	26,507.00	23,267.00	28,100.00	23,267.00	34,052.00	23,267.00	23,267.00	23,267.00	23,267.00	39,878.00	319,553.00
					2021	FISCO	1,871.00	1,194.00	872.00	1,355.00	2,120.00	1,170.00	1,391.00	1,010.00	1,269.00	1,937.00	1,339.00	1,966.00	17,494.00
						COSTEO S/	28,147.00	23,267.00	26,507.00	23,267.00	28,100.00	23,267.00	34,052.00	23,267.00	23,267.00	23,267.00	23,267.00	39,878.00	319,553.00
					2022	FISCO	1,871.00	1,194.00	872.00	1,355.00	2,120.00	1,170.00	1,391.00	1,010.00	1,269.00	1,937.00	1,339.00	1,966.00	17,494.00
						COSTEO S/	28,147.00	23,267.00	26,507.00	23,267.00	28,100.00	23,267.00	34,052.00	23,267.00	23,267.00	23,267.00	23,267.00	39,878.00	319,553.00

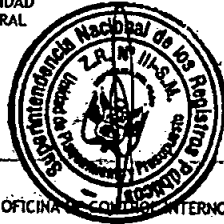
AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098200006	ATENCION DE	220601 -	SOLICITUD	Muy Alta	2020	FISCO	4,925.00	4,929.00	4,578.00	5,154.00	5,904.00	5,370.00	5,985.00	6,579.00	5,653.00	5,222.00	4,995.00	4,525.00	63,819.00

POI MultiAnual con Programación Física y Costeo

SOLICITUDES DE
PUBLICIDAD
REGISTRAL

JUANJUI



						COSTEO S/	34,117.00	29,237.00	32,477.00	29,237.00	31,420.00	29,237.00	35,445.00	29,237.00	29,237.00	29,237.00	31,419.00	36,440.00	376,740.00
						FISCO	4,925.00	4,929.00	4,578.00	5,154.00	5,904.00	5,370.00	5,985.00	6,579.00	5,653.00	5,222.00	4,995.00	4,525.00	63,819.00
2021						COSTEO S/	34,117.00	29,237.00	32,477.00	29,237.00	31,420.00	29,237.00	35,445.00	29,237.00	29,237.00	29,237.00	31,419.00	36,440.00	376,740.00
						FISCO	4,925.00	4,929.00	4,578.00	5,154.00	5,904.00	5,370.00	5,985.00	6,579.00	5,653.00	5,222.00	4,995.00	4,525.00	63,819.00
2022						COSTEO S/	34,117.00	29,237.00	32,477.00	29,237.00	31,420.00	29,237.00	35,445.00	29,237.00	29,237.00	29,237.00	31,419.00	36,440.00	376,740.00

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,608.00	8,088.00	12,288.00	8,448.00	11,271.00	8,448.00	15,036.00	8,088.00	8,448.00	9,048.00	11,630.00	15,066.00	128,467.00
AO100098200015	GESTIÓN DEL CONTROL INSTITUCIONAL	220101 - MOYOBAMBA	ACCION	Muy Alta	2021	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,608.00	8,088.00	12,288.00	8,448.00	11,271.00	8,448.00	15,036.00	8,088.00	8,448.00	9,048.00	11,630.00	15,066.00	128,467.00
					2022	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,608.00	8,088.00	12,288.00	8,448.00	11,271.00	8,448.00	15,036.00	8,088.00	8,448.00	9,048.00	11,630.00	15,066.00	128,467.00

CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL



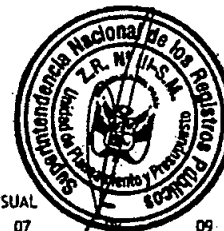
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISCO	9.00	9.00	17.00	9.00	9.00	17.00	9.00	9.00	17.00	9.00	9.00	17.00	140.00
						COSTEO S/	23,430.00	23,350.00	30,470.00	23,350.00	27,863.00	23,030.00	40,482.00	23,030.00	23,350.00	23,990.00	27,862.00	39,201.00	329,408.00
AO100098200017	ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	220101 - MOYOBAMBA	ACCION	Muy Alta	2021	FISCO	9.00	9.00	17.00	9.00	9.00	17.00	9.00	9.00	17.00	9.00	9.00	17.00	140.00
						COSTEO S/	23,430.00	23,350.00	30,470.00	23,350.00	27,863.00	23,030.00	40,482.00	23,030.00	23,350.00	23,990.00	27,862.00	39,201.00	329,408.00
					2022	FISCO	9.00	9.00	17.00	9.00	9.00	17.00	9.00	9.00	17.00	9.00	9.00	17.00	140.00
						COSTEO S/	23,430.00	23,350.00	30,470.00	23,350.00	27,863.00	23,030.00	40,482.00	23,030.00	23,350.00	23,990.00	27,862.00	39,201.00	329,408.00

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FISCO	6.00	5.00	7.00	5.00	5.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO S/	24,968.00	20,088.00	23,688.00	21,048.00	25,281.00	20,088.00	36,426.00	20,088.00	20,088.00	21,048.00	24,920.00	36,462.00	294,193.00
AO100098200016	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	220101 - MOYOBAMBA	ACCION	Muy Alta	2021	FISCO	6.00	5.00	7.00	5.00	5.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO S/	24,968.00	20,088.00	23,688.00	21,048.00	25,281.00	20,088.00	36,426.00	20,088.00	20,088.00	21,048.00	24,920.00	36,462.00	294,193.00
					2022	FISCO	6.00	5.00	7.00	5.00	5.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO S/	24,968.00	20,088.00	23,688.00	21,048.00	25,281.00	20,088.00	36,426.00	20,088.00	20,088.00	21,048.00	24,920.00	36,462.00	294,193.00



CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLOGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098200039	PROYECTO AMPLIACIÓN DE LOS SERVICIOS REGISTRALES EN LA OFICINA REGISTRAL DE TARAPOTO	220901 - TARAPOTO	EXPEDIENTE TECNICO	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098200020	FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	3.00	4.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	19.00
						COSTEO S/	42,656.00	32,856.00	42,216.00	174,096.00	201,044.00	32,856.00	49,779.00	33,456.00	32,816.00	33,456.00	282,643.00	51,782.00	1,009,656.00
					2021	FISICO	1.00	1.00	1.00	3.00	4.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	19.00
						COSTEO S/	42,656.00	32,856.00	42,216.00	174,096.00	201,044.00	32,856.00	49,779.00	33,456.00	32,816.00	33,456.00	282,643.00	51,782.00	1,009,656.00
					2022	FISICO	1.00	1.00	1.00	3.00	4.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	19.00
						COSTEO S/	42,656.00	32,856.00	42,216.00	174,096.00	201,044.00	32,856.00	49,779.00	33,456.00	32,816.00	33,456.00	282,643.00	51,782.00	1,009,656.00
AOI00098200021	FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA-SIGA MEF	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
AOI00098200022	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,614.00	3,614.00	3,614.00	3,614.00	3,614.00	3,614.00	3,914.00	3,614.00	3,614.00	3,614.00	3,614.00	3,914.00	43,968.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,614.00	3,614.00	3,614.00	3,614.00	3,614.00	3,614.00	3,914.00	3,614.00	3,614.00	3,614.00	3,614.00	3,914.00	43,968.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,614.00	3,614.00	3,614.00	3,614.00	3,614.00	3,614.00	3,914.00	3,614.00	3,614.00	3,614.00	3,614.00	3,914.00	43,968.00
AOI00098200023	FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO-ABASTECIMIENTO	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	245,422.00	240,542.00	243,782.00	240,542.00	243,725.00	240,542.00	248,630.00	240,542.00	240,542.00	240,542.00	243,724.00	249,757.00	2,918,292.00
					2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	245,422.00	240,542.00	243,782.00	240,542.00	243,725.00	240,542.00	248,630.00	240,542.00	240,542.00	240,542.00	243,724.00	249,757.00	2,918,292.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	245,422.00	240,542.00	243,782.00	240,542.00	243,725.00	240,542.00	248,630.00	240,542.00	240,542.00	240,542.00	243,724.00	249,757.00	2,918,292.00

1/4/2019



POI MultiAnual con Programación Física y Costeo

					COSTEO S/	245,422.00	240,542.00	243,782.00	240,542.00	243,725.00	240,542.00	248,630.00	240,542.00	240,542.00	240,542.00	243,724.00	249,757.00	2,918,292.00	
AOI00098200024	CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES-CONTABILIDAD	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	7.00	6.00	8.00	6.00	6.00	7.00	6.00	7.00	7.00	6.00	6.00	8.00	80.00
					COSTEO S/	16,711.00	11,831.00	15,071.00	11,831.00	15,464.00	11,831.00	19,100.00	11,831.00	11,831.00	11,831.00	15,463.00	20,094.00	172,889.00	
					2021	FISICO	7.00	6.00	8.00	6.00	6.00	7.00	6.00	7.00	7.00	6.00	6.00	8.00	80.00
					COSTEO S/	16,711.00	11,831.00	15,071.00	11,831.00	15,464.00	11,831.00	19,100.00	11,831.00	11,831.00	11,831.00	15,463.00	20,094.00	172,889.00	
					2022	FISICO	7.00	6.00	8.00	6.00	6.00	7.00	6.00	7.00	7.00	6.00	6.00	8.00	80.00
					COSTEO S/	16,711.00	11,831.00	15,071.00	11,831.00	15,464.00	11,831.00	19,100.00	11,831.00	11,831.00	11,831.00	15,463.00	20,094.00	172,889.00	
AOI00098200025	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL, ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS- TESORERÍA	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	20.00	19.00	19.00	20.00	19.00	19.00	20.00	19.00	19.00	20.00	19.00	19.00	232.00
					COSTEO S/	22,047.00	13,927.00	13,927.00	13,927.00	17,560.00	13,927.00	21,496.00	13,927.00	13,927.00	13,927.00	17,559.00	22,483.00	198,634.00	
					2021	FISICO	20.00	19.00	19.00	20.00	19.00	19.00	20.00	19.00	19.00	20.00	19.00	19.00	232.00
					COSTEO S/	22,047.00	13,927.00	13,927.00	13,927.00	17,560.00	13,927.00	21,496.00	13,927.00	13,927.00	13,927.00	17,559.00	22,483.00	198,634.00	
					2022	FISICO	20.00	19.00	19.00	20.00	19.00	19.00	20.00	19.00	19.00	20.00	19.00	19.00	232.00
					COSTEO S/	22,047.00	13,927.00	13,927.00	13,927.00	17,560.00	13,927.00	21,496.00	13,927.00	13,927.00	13,927.00	17,559.00	22,483.00	198,634.00	
AOI00098200026	GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
					COSTEO S/	12,025.00	7,145.00	10,385.00	7,145.00	9,328.00	7,145.00	10,953.00	7,145.00	7,145.00	7,145.00	9,327.00	11,939.00	106,827.00	
					2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
					COSTEO S/	12,025.00	7,145.00	10,385.00	7,145.00	9,328.00	7,145.00	10,953.00	7,145.00	7,145.00	7,145.00	9,327.00	11,939.00	106,827.00	
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
					COSTEO S/	12,025.00	7,145.00	10,385.00	7,145.00	9,328.00	7,145.00	10,953.00	7,145.00	7,145.00	7,145.00	9,327.00	11,939.00	106,827.00	
AOI00098200027	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS- BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	12.00	10.00	10.00	126.00
					COSTEO S/	46,934.00	62,843.00	107,843.00	108,843.00	67,843.00	62,843.00	63,743.00	62,843.00	62,843.00	80,843.00	62,843.00	62,231.00	852,495.00	
					2021	FISICO	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	12.00	10.00	10.00	126.00
					COSTEO S/	46,934.00	62,843.00	107,843.00	108,843.00	67,843.00	62,843.00	63,743.00	62,843.00	62,843.00	80,843.00	62,843.00	62,231.00	852,495.00	
					2022	FISICO	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	12.00	10.00	10.00	126.00
					COSTEO S/	46,934.00	62,843.00	107,843.00	108,843.00	67,843.00	62,843.00	63,743.00	62,843.00	62,843.00	80,843.00	62,843.00	62,231.00	852,495.00	
AOI00098200028	PAGO DE PENSIONES	220101 - MOYOBAMBA	PERSONA	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,582.00	1,182.00	1,182.00	1,182.00	1,182.00	1,182.00	1,482.00	1,182.00	1,182.00	1,182.00	1,182.00	1,483.00	15,185.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,582.00	1,182.00	1,182.00	1,182.00	1,182.00	1,182.00	1,482.00	1,182.00	1,182.00	1,182.00	1,182.00	1,483.00	15,185.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,582.00	1,182.00	1,182.00	1,182.00	1,182.00	1,182.00	1,482.00	1,182.00	1,182.00	1,182.00	1,182.00	1,483.00	15,185.00	

AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098200033	ACCIONES DE	220101 -	PERSONA	Muy Alta	2020	FISCO	0.00	50.00	45.00	25.00	124.00	10.00	44.00	29.00	39.00	120.00	40.00	0.00	526.00

1/4/2019

CAPACITACIÓN
(CAPACITACIÓN
REGISTRAL Y
ADMINISTRATIVA)

MOYOBAMBA CAPACITADA

POI MultiAnual con Programación Física y Costeo

		COSTEO S/	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	321,000.00
		FISCO	0.00	50.00	45.00	25.00	124.00	10.00	44.00	29.00	39.00	120.00	40.00	0.00	0.00	0.00	526.00
2021		COSTEO S/	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	321,000.00
		FISCO	0.00	50.00	45.00	25.00	124.00	10.00	44.00	29.00	39.00	120.00	40.00	0.00	0.00	0.00	526.00
2022		COSTEO S/	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	321,000.00

AOI00098200034

PARTICIPACIÓN DEL
XXXIII ENCUENTRO
DEL COMITÉ
LATINOAMERICANO
DE CONSULTA
REGISTRAL, PARA
EL DESARROLLO DE
CAPACIDADES Y LA
MEJORA DEL
SERVICIO
REGISTRAL AL
CIUDADANO220101 - PERSONA
MOYOBAMBA CAPACITADA

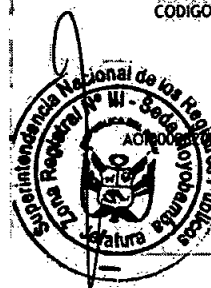
Muy Alta

2020		FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	14.00
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,600.00	0.00	0.00	0.00	54,600.00
		FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	14.00
2021		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,600.00	0.00	0.00	0.00	54,600.00
		FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	14.00
2022		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,600.00	0.00	0.00	0.00	54,600.00

CENTRO DE COSTO: 01.07 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
						FISCO	0.00	0.00	0.00	0.00	0.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344.00
					2020	COSTEO S/	0.00	0.00	0.00	0.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,000.00
						FISCO	0.00	0.00	0.00	0.00	0.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,000.00
						FISCO	0.00	0.00	0.00	0.00	0.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,000.00
						FISCO	0.00	0.00	0.00	0.00	0.00	42.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
					2020	COSTEO S/	0.00	0.00	0.00	0.00	0.00	425,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460,000.00
						FISCO	0.00	0.00	0.00	0.00	0.00	42.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	425,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460,000.00
						FISCO	0.00	0.00	0.00	0.00	0.00	42.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
					2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	425,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098200029	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISCO	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00
					2020	COSTEO S/	77,417.00	62,777.00	72,497.00	64,377.00	71,975.00	62,777.00	87,240.00	62,777.00	62,777.00	64,377.00	71,974.00	88,630.00	849,595.00
					2021	FISCO	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00
					2021	COSTEO S/	77,417.00	62,777.00	72,497.00	64,377.00	71,975.00	62,777.00	87,240.00	62,777.00	62,777.00	64,377.00	71,974.00	88,630.00	849,595.00
					2022	FISCO	7.00	7.00	9.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00

1/4/2019

POI MultiAnual con Programación Física y Costeo

						COSTEO S/	77,417.00	62,777.00	72,497.00	64,377.00	71,975.00	62,777.00	87,240.00	62,777.00	62,777.00	64,377.00	71,974.00	88,630.00	849,595.00
AOI00098200030	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,842.00	7,842.00	7,842.00	7,842.00	7,842.00	7,842.00	8,742.00	7,842.00	7,842.00	7,842.00	7,842.00	8,742.00	95,904.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,842.00	7,842.00	7,842.00	7,842.00	7,842.00	7,842.00	8,742.00	7,842.00	7,842.00	7,842.00	7,842.00	8,742.00	95,904.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,842.00	7,842.00	7,842.00	7,842.00	7,842.00	7,842.00	8,742.00	7,842.00	7,842.00	7,842.00	7,842.00	8,742.00	95,904.00
AOI00098200031	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,114.00	21,114.00	21,114.00	21,114.00	21,114.00	21,114.00	21,414.00	21,114.00	21,114.00	21,114.00	21,114.00	21,414.00	253,968.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,114.00	21,114.00	21,114.00	21,114.00	21,114.00	21,114.00	21,414.00	21,114.00	21,114.00	21,114.00	21,114.00	21,414.00	253,968.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,114.00	21,114.00	21,114.00	21,114.00	21,114.00	21,114.00	21,414.00	21,114.00	21,114.00	21,114.00	21,114.00	21,414.00	253,968.00
AOI00098200032	ADQUISICIÓN DE SOLUCIONES CORPORATIVAS	220101 - MOYOBAMBA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	500,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	620,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	500,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	620,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	500,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	620,000.00

COSTEO TOTAL AÑO 2020 S/	18,442,293.00
COSTEO TOTAL AÑO 2021 S/	18,442,293.00
COSTEO TOTAL AÑO 2022 S/	18,442,293.00

U.M. = Unidad de Medida

FIRMA

**U.E. Nº 009 - Z.R. Nº
IV SEDE IQUITOS**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI MultiAnual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PÚBLICOS
 Unidad Ejecutora 000980 - ZONA REGISTRAL IV SEDE QUITOS

CENTRO DE COSTO: 01 - JEFATURA ZONAL

OE1.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AE1.01.03 - PROGRAMAS DE INCLUSIÓN SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACIÓN DE LAS POBLACIONES ALEJADAS DEL PAÍS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098000026	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	160101 - QUITOS	ACCION	Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00

OE1.02 - MODERNIZAR LA GESTIÓN INSTITUCIONAL PARA LA SATISFACCIÓN DEL CIUDADANO

AE1.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTIÓN INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098000020	GESTIÓN DE LA JEFATURA ZONAL	160101 - QUITOS	ACCION	Alta	2020	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	44.00
						COSTEO S/	38,636.00	38,104.00	26,708.00	26,762.00	38,086.00	26,690.00	45,358.00	26,690.00	31,408.00	28,522.00	36,331.00	47,098.00	410,393.00
					2021	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	44.00
						COSTEO S/	38,636.00	38,104.00	26,708.00	26,762.00	38,086.00	26,690.00	45,358.00	26,690.00	31,408.00	28,522.00	36,331.00	47,098.00	410,393.00
					2022	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	44.00
						COSTEO S/	38,636.00	38,104.00	26,708.00	26,762.00	38,086.00	26,690.00	45,358.00	26,690.00	31,408.00	28,522.00	36,331.00	47,098.00	410,393.00

OE1.03 - IMPLEMENTAR LA GESTIÓN DEL RIESGO DE DESASTRES EN LA SUNARP

AE1.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098000033	EVALUACIÓN Y	160101 -	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

AE1.03.02 · CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

01.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL



AOI00098000023	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	160101 - IQUITOS	INFORME	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	4.00	
						COSTEO S/	505.00	505.00	3,005.00	3,005.00	5,505.00	3,005.00	3,005.00	505.00	505.00	3,005.00	505.00	3,010.00	26,065.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	505.00	505.00	3,005.00	3,005.00	5,505.00	3,005.00	3,005.00	505.00	505.00	3,005.00	505.00	3,010.00	26,065.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	505.00	505.00	3,005.00	3,005.00	5,505.00	3,005.00	3,005.00	505.00	505.00	3,005.00	505.00	3,010.00	26,065.00
AOI00098000024	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	160101 - IQUITOS	INFORME	Alta	2020	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	26.00	
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2021	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	26.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2022	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	26.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00



CENTRO DE COSTO: 01.02.01 - UNIDAD REGISTRAL

01.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098000025	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL MEJORADOS	160101 - IQUITOS	PERSONA ATENDIDA	Muy Alta	2020	FISICO	173.00	193.00	173.00	573.00	223.00	173.00	203.00	593.00	193.00	603.00	173.00	173.00	3,446.00
						COSTEO S/	95.00	165.00	95.00	17,485.00	165.00	95.00	130.00	24,210.00	235.00	22,420.00	95.00	95.00	65,285.00
					2021	FISICO	173.00	193.00	173.00	573.00	223.00	173.00	203.00	593.00	193.00	603.00	173.00	173.00	3,446.00
						COSTEO S/	95.00	165.00	95.00	17,485.00	165.00	95.00	130.00	24,210.00	235.00	22,420.00	95.00	95.00	65,285.00
					2022	FISICO	173.00	193.00	173.00	573.00	223.00	173.00	203.00	593.00	193.00	603.00	173.00	173.00	3,446.00
						COSTEO S/	95.00	165.00	95.00	17,485.00	165.00	95.00	130.00	24,210.00	235.00	22,420.00	95.00	95.00	65,285.00

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00098000031	AUTOMATIZACIÓN DE LAS PUERTAS DE VIDRIO Y CORTAVIENTO DEL HALL DE ATENCIÓN DE LA ZONA REGISTRAL N° SEDE IQUITOS	160101 - IQUITOS	SISTEMA	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AOI00098000036	REDISTRIBUCIÓN DEL	160101 -	SISTEMA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00

AE1.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

SECRETARIA NACIONAL DE LOS REGISTROS PUBLICOS
DIRECCION GENERAL DE REGISTRO Y CATASTRO
AD10009800

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100098000012	CALIFICACIÓN DE ACTOS REGISTRALES	160101 - ACTO IQUITOS REGISTRAL		Muy Alta	2020	FISICO	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	53,004.00
						COSTEO S/	344,437.00	319,797.00	293,051.00	273,606.00	330,633.00	273,571.00	449,722.00	271,854.00	271,794.00	301,591.00	328,562.00	427,539.00	3,886,157.00
					2021	FISICO	4,588.00	4,588.00	4,588.00	4,588.00	4,588.00	4,588.00	4,588.00	4,588.00	4,588.00	4,588.00	4,588.00	4,588.00	55,056.00
						COSTEO S/	344,437.00	319,797.00	293,051.00	273,606.00	330,633.00	273,571.00	449,722.00	271,854.00	271,794.00	301,591.00	328,562.00	427,539.00	3,886,157.00
					2022	FISICO	4,768.00	4,768.00	4,768.00	4,768.00	4,768.00	4,768.00	4,768.00	4,768.00	4,768.00	4,768.00	4,768.00	4,768.00	57,216.00
						COSTEO S/	344,437.00	319,797.00	293,051.00	273,606.00	330,633.00	273,571.00	449,722.00	271,854.00	271,794.00	301,591.00	328,562.00	427,539.00	3,886,157.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100098000013	ATENCIÓN DE PUBLICIDAD REGISTRAL	160101 - SOLICITUD IQUITOS		Muy Alta	2020	FISICO	14,144.00	14,144.00	14,144.00	14,144.00	14,144.00	14,144.00	14,144.00	14,144.00	14,144.00	14,144.00	14,144.00	14,144.00	169,728.00
						COSTEO S/	93,685.00	80,053.00	76,496.00	74,618.00	79,715.00	73,749.00	95,938.00	73,437.00	73,621.00	74,602.00	79,702.00	98,074.00	973,690.00
					2021	FISICO	14,656.00	14,656.00	14,656.00	14,656.00	14,656.00	14,656.00	14,656.00	14,656.00	14,656.00	14,656.00	14,656.00	14,656.00	175,872.00
						COSTEO S/	93,685.00	80,053.00	76,496.00	74,618.00	79,715.00	73,749.00	95,938.00	73,437.00	73,621.00	74,602.00	79,702.00	98,074.00	973,690.00
					2022	FISICO	15,195.00	15,195.00	15,195.00	15,195.00	15,195.00	15,195.00	15,195.00	15,195.00	15,195.00	15,195.00	15,195.00	15,195.00	182,340.00
						COSTEO S/	93,685.00	80,053.00	76,496.00	74,618.00	79,715.00	73,749.00	95,938.00	73,437.00	73,621.00	74,602.00	79,702.00	98,074.00	973,690.00

CENTRO DE COSTO: 01.03.01 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100098000001	GESTIÓN DE CONTROL INSTITUCIONAL	160101 - IQUITOS	ACCION	Alta	2020	FISICO	5.00	2.00	5.00	3.00	3.00	4.00	5.00	3.00	6.00	4.00	5.00	4.00	49.00
						COSTEO S/	27,759.00	22,576.00	20,487.00	18,521.00	25,637.00	19,100.00	30,002.00	19,244.00	18,535.00	18,523.00	25,059.00	31,436.00	276,879.00
					2021	FISICO	5.00	2.00	5.00	3.00	3.00	4.00	5.00	3.00	6.00	4.00	5.00	4.00	49.00
						COSTEO S/	27,759.00	22,576.00	20,487.00	18,521.00	25,637.00	19,100.00	30,002.00	19,244.00	18,535.00	18,523.00	25,059.00	31,436.00	276,879.00
					2022	FISICO	5.00	2.00	5.00	3.00	3.00	4.00	5.00	3.00	6.00	4.00	5.00	4.00	49.00
						COSTEO S/	27,759.00	22,576.00	20,487.00	18,521.00	25,637.00	19,100.00	30,002.00	19,244.00	18,535.00	18,523.00	25,059.00	31,436.00	276,879.00

CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	



ASESORAMIENTO DE
LA GESTIÓN
ADMINISTRATIVA

160101 -
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Alta

2020	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
	COSTEO S/	19,387.00	21,168.00	17,982.00	18,461.00	23,266.00	19,092.00	28,260.00	17,970.00	19,283.00	18,061.00	23,265.00	28,694.00	254,889.00		
2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
	COSTEO S/	19,387.00	21,168.00	17,982.00	18,461.00	23,266.00	19,092.00	28,260.00	17,970.00	19,283.00	18,061.00	23,265.00	28,694.00	254,889.00		
2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
	COSTEO S/	19,387.00	21,168.00	17,982.00	18,461.00	23,266.00	19,092.00	28,260.00	17,970.00	19,283.00	18,061.00	23,265.00	28,694.00	254,889.00		

CENTRO DE COSTO: 01.05.01 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OE1.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AE1.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	6.00	9.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	76.00
						COSTEO S/	21,136.00	21,077.00	16,344.00	16,339.00	21,994.00	17,328.00	30,823.00	16,974.00	16,366.00	23,099.00	28,603.00	28,434.00	258,517.00
					2021	FISICO	6.00	9.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	76.00
						COSTEO S/	21,136.00	21,077.00	16,344.00	16,339.00	21,994.00	17,328.00	30,823.00	16,974.00	16,366.00	23,099.00	28,603.00	28,434.00	258,517.00
					2022	FISICO	6.00	9.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	76.00
						COSTEO S/	21,136.00	21,077.00	16,344.00	16,339.00	21,994.00	17,328.00	30,823.00	16,974.00	16,366.00	23,099.00	28,603.00	28,434.00	258,517.00

CENTRO DE COSTO: 01.06.01 - UNIDAD DE ADMINISTRACION

OE1.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AE1.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLOGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00

OE1.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AE1.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	13.00	10.00	11.00	11.00	11.00	12.00	10.00	11.00	12.00	10.00	10.00	12.00	133.00
						COSTEO S/	93,648.00	168,193.00	135,723.00	121,584.00	98,547.00	204,887.00	169,572.00	106,929.00	133,973.00	127,643.00	154,497.00	126,279.00	1,641,475.00
					2021	FISICO	13.00	10.00	11.00	11.00	11.00	12.00	10.00	11.00	12.00	10.00	10.00	12.00	133.00
						COSTEO S/	93,648.00	168,193.00	135,723.00	152,684.00	98,547.00	169,887.00	134,572.00	106,929.00	135,073.00	127,643.00	154,497.00	126,279.00	1,603,675.00
					2022	FISICO	13.00	10.00	11.00	11.00	11.00	12.00	10.00	11.00	12.00	10.00	10.00	12.00	133.00



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FORTALECIMIENTO DEL
USO Y APLICACIÓN DE
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2020

COSTEO
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93,648.00 168,193.00 135,723.00 152,684.00 98,547.00 169,887.00 134,572.00 106,929.00 135,073.00 127,643.00 154,497.00 401,559.00 1,878,955.00

FISICO

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COSTEO

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FISICO

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COSTEO

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FISICO

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COSTEO

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FISICO

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COSTEO

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FISICO

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COSTEO

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FISICO

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COSTEO

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2020

FISICO

8.00 8.00 9.00 8.00 8.00 9.00 8.00 8.00 9.00 8.00 8.00 9.00 9.00 100.00

COSTEO

21,951.00 19,363.00 19,220.00 18,681.00 18,791.00 17,110.00 23,051.00 17,538.00 16,135.00 17,388.00 18,769.00 23,705.00 231,702.00

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2021

FISICO

8.00 8.00 9.00 8.00 8.00 9.00 8.00 8.00 9.00 8.00 8.00 9.00 9.00 100.00

COSTEO

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FISICO

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COSTEO

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2020

FISICO

4.00 4.00 8.00 5.00 5.00 8.00 5.00 5.00 5.00 5.00 5.00 9.00 68.00

COSTEO

19,863.00 22,536.00 13,924.00 14,358.00 18,113.00 14,351.00 23,366.00 13,800.00 13,871.00 16,974.00 18,100.00 23,801.00 213,057.00

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2021

FISICO

4.00 4.00 8.00 5.00 5.00 8.00 5.00 5.00 5.00 5.00 5.00 9.00 68.00

COSTEO

19,863.00 22,536.00 13,924.00 14,358.00 18,113.00 14,351.00 23,366.00 13,800.00 13,871.00 16,974.00 18,100.00 23,801.00 213,057.00

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FISICO

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COSTEO

19,863.00 22,536.00 13,924.00 14,358.00 18,113.00 14,351.00 23,366.00 13,800.00 13,871.00 16,974.00 18,100.00 23,801.00 213,057.00

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2020

FISICO

9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 108.00

COSTEO

23,374.00 20,952.00 18,807.00 18,154.00 21,782.00 17,911.00 27,162.00 20,305.00 20,686.00 18,151.00 21,711.00 27,828.00 256,823.00

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2021

FISICO

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COSTEO

23,374.00 20,952.00 18,807.00 18,154.00 21,782.00 17,911.00 27,162.00 20,305.00 20,686.00 18,151.00 21,711.00 27,828.00 256,823.00

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SOSTENIMIENTO DE
LAS FASES DE
IMPLEMENTACIÓN DEL
SISTEMA DE CONTROL
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ACCION

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FISICO

1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 2.00 16.00

COSTEO

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COSTEO

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COSTEO

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COSTEO

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FISICO

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COSTEO

21,951.00 19,363.00 19,220.00 18,681.00 18,791.00 17,110.00 23,051.00 17,538.00 16,135.00 17,388.00 18,769.00 23,705.00 231,702.00

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FISICO

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COSTEO

21,951.00 19,363.00 19,220.00 18,681.00 18,791.00 17,110.00 23,051.00 17,538.00 16,135.00 17,388.00 18,769.00 23,705.00 231,702.00

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COSTEO

19,863.00 22,536.00 13,924.00 14,358.00 18,113.00 14,351.00 23,366.00 13,800.00 13,871.00 16,974.00 18,100.00 23,801.00 213,057.00

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FISICO

4.00 4.00 8.00 5.00 5.00 8.00 5.00 5.00 5.00 5.00 5.00 9.00 68.00

COSTEO

19,863.00 22,536.00 13,924.00 14,358.00 18,113.00 14,351.00 23,366.00 13,800.00 13,871.00 16,974.00 18,100.00 23,801.00 213,057.00

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2022

FISICO

4.00 4.00 8.00 5.00 5.00 8.00 5.00 5.00 5.00 5.00 5.00 9.00 68.00

COSTEO

19,863.00 22,536.00 13,924.00 14,358.00 18,113.00 14,351.00 23,366.00 13,800.00 13,871.00 16,974.00 18,100.00 23,801.00 213,057.00

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GESTIÓN Y CONTROL
DE LAS OPERACIONES
FINANCIERAS Y
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FISICO

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COSTEO

19,863.00 22,536.00 13,924.00 14,358.00 18,113.00 14,351.00 23,366.00 13,800.00 13,871.00 16,974.00 18,100.00 23,801.00 213,057.00

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FISICO

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COSTEO

19,863.00 22,536.00 13,924.00 14,358.00 18,113.00 14,351.00 23,366.00 13,800.00 13,871.00 16,974.00 18,100.00 23,801.00 213,057.00

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FISICO

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COSTEO

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GESTIONAR EL
PROCESO DE PAGO DE
LAS OBLIGACIONES
FISCALES Y EN

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ACCION

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2020

FISICO

9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 108.00

COSTEO

23,374.00 20,952.00 18,807.00 18,154.00 21,782.00 17,911.00 27,162.00 20,305.00 20,686.00 18,151.00 21,711.00 27,828.00 256,823.00

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2021

FISICO

9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00 108.00

COSTEO

23,374.00 20,952.00 18,807.00 18,154.00 21,782.00 17,911.00 27,162.00 20,305.00 20,686.00 18,151.00 21,711.00 27,828.00 256,823.00

S/

GENERAL ASÍ COMO
VERIFICAR LOS
FONDOS RECAUDADOS

2022	COSTEO S/	23,374.00	20,952.00	18,807.00	18,154.00	21,782.00	17,911.00	27,162.00	20,305.00	20,686.00	18,151.00	21,711.00	27,828.00	256,823.00
	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
	COSTEO S/	23,374.00	20,952.00	18,807.00	18,154.00	21,782.00	17,911.00	27,162.00	20,305.00	20,686.00	18,151.00	21,711.00	27,828.00	256,823.00

GESTIÓN Y REPORTE
DE LOS BIENES DE
CONTROL
PATRIMONIAL

AO100098000014

160101 -
IQUITOS

ACCION

Alta

2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	14.00
	COSTEO S/	1,244.00	1,110.00	1,110.00	1,159.00	1,117.00	1,727.00	1,159.00	1,110.00	1,117.00	2,459.00	1,110.00	1,660.00	16,082.00
2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	14.00
	COSTEO S/	1,244.00	1,110.00	1,110.00	1,159.00	1,117.00	1,727.00	1,159.00	1,110.00	1,117.00	2,459.00	1,110.00	1,660.00	16,082.00
2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	14.00
	COSTEO S/	1,244.00	1,110.00	1,110.00	1,159.00	1,117.00	1,727.00	1,159.00	1,110.00	1,117.00	2,459.00	1,110.00	1,660.00	16,082.00

FORTALECIMIENTO DE
LA GESTIÓN DE
RECURSOS HUMANOS,
BIENESTAR SOCIAL Y
SEGURIDAD Y SALUD
EN EL TRABAJO

AO100098000015

160101 -
IQUITOS

ACCION

Alta

2020	FISICO	15.00	15.00	19.00	14.00	16.00	15.00	18.00	14.00	17.00	17.00	15.00	16.00	191.00
	COSTEO S/	22,881.00	19,707.00	14,146.00	15,065.00	25,652.00	15,309.00	27,696.00	17,833.00	12,587.00	107,961.00	17,661.00	26,163.00	322,661.00
2021	FISICO	15.00	15.00	19.00	14.00	16.00	15.00	18.00	14.00	17.00	17.00	15.00	16.00	191.00
	COSTEO S/	22,881.00	19,707.00	14,146.00	15,065.00	25,652.00	15,309.00	27,696.00	17,833.00	12,587.00	107,961.00	17,661.00	26,163.00	322,661.00
2022	FISICO	15.00	15.00	19.00	14.00	16.00	15.00	18.00	14.00	17.00	17.00	15.00	16.00	191.00
	COSTEO S/	22,881.00	19,707.00	14,146.00	15,065.00	25,652.00	15,309.00	27,696.00	17,833.00	12,587.00	107,961.00	17,661.00	26,163.00	322,661.00

PAGO DE PENSIONES
(APNOP)

AO100098000016

160101 -
IQUITOS

ACCION

Alta

2020	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
	COSTEO S/	2,660.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	2,460.00	1,860.00	1,860.00	1,860.00	1,860.00	3,140.00	25,000.00
2021	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
	COSTEO S/	2,660.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	2,460.00	1,860.00	1,860.00	1,860.00	1,860.00	3,140.00	25,000.00
2022	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
	COSTEO S/	2,660.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	2,460.00	1,860.00	1,860.00	1,860.00	1,860.00	3,140.00	25,000.00

AE1.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
					2020	FISICO	0.00	20.00	47.00	25.00	6.00	51.00	33.00	33.00	23.00	4.00	20.00	0.00	262.00
						COSTEO S/	0.00	8,000.00	37,594.00	17,594.00	23,188.00	32,000.00	18,094.00	30,594.00	15,594.00	26,125.00	1,000.00	0.00	209,783.00
AO100098000029	ACCIONES DE CAPACITACIÓN	160101 - IQUITOS	PERSONA	Alta	2021	FISICO	0.00	20.00	47.00	25.00	6.00	51.00	33.00	33.00	23.00	4.00	20.00	0.00	262.00
						COSTEO S/	0.00	8,000.00	37,594.00	17,594.00	23,188.00	32,000.00	18,094.00	30,594.00	15,594.00	26,125.00	1,000.00	0.00	209,783.00
					2022	FISICO	0.00	20.00	47.00	25.00	6.00	51.00	33.00	33.00	23.00	4.00	20.00	0.00	262.00
						COSTEO S/	0.00	8,000.00	37,594.00	17,594.00	23,188.00	32,000.00	18,094.00	30,594.00	15,594.00	26,125.00	1,000.00	0.00	209,783.00

AO100098000030	PARTICIPACIÓN DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL, PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	160101 - PERSONA	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,625.00	0.00	0.00	30,625.00



CENTRO DE COSTO: 01.07.01 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OE1.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AE1.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100098000027	FORTALECIMIENTO DE LA SEGURIDAD INFORMÁTICA DE NUESTRA PLATAFORMA TECNOLÓGICA A NIVEL NACIONAL	160101 - IQUITOS	SERVICIO	Alta	2020	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	60,000.00	0.00	0.00	150,000.00	0.00	0.00	50,000.00	0.00	35,000.00	0.00	0.00	295,000.00
					2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	60,000.00	0.00	0.00	150,000.00	0.00	0.00	50,000.00	0.00	35,000.00	0.00	0.00	295,000.00
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	60,000.00	0.00	0.00	150,000.00	0.00	0.00	50,000.00	0.00	35,000.00	0.00	0.00	295,000.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000.00
AO100098000028	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE CÓMPUTO	160101 - IQUITOS	EQUIPO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	17.00	21.00	1.00	5.00	0.00	0.00	1.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	200,000.00	240,000.00	28,000.00	12,500.00	0.00	0.00	80,000.00	0.00	560,500.00
					2022	FISICO	0.00	0.00	0.00	0.00	10.00	5.00	20.00	0.00	0.00	0.00	1.00	0.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	50,000.00	12,500.00	120,000.00	0.00	0.00	0.00	80,000.00	0.00	262,500.00
					2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



OE1.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AE1.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100098000017	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DEL USUARIO FINAL	160101 - IQUITOS	ACCION	Alta	2020	FISICO	2.00	2.00	4.00	6.00	4.00	3.00	2.00	3.00	3.00	5.00	3.00	4.00	41.00
						COSTEO S/	34,986.00	30,553.00	25,165.00	31,554.00	37,566.00	46,175.00	40,924.00	24,153.00	35,287.00	34,194.00	32,567.00	41,131.00	414,255.00
					2021	FISICO	2.00	2.00	4.00	6.00	4.00	3.00	2.00	3.00	3.00	5.00	3.00	4.00	41.00
						COSTEO S/	34,986.00	30,553.00	25,165.00	31,554.00	37,566.00	46,175.00	40,924.00	24,153.00	35,287.00	34,194.00	32,567.00	41,131.00	414,255.00
					2022	FISICO	2.00	2.00	4.00	6.00	4.00	3.00	2.00	3.00	3.00	5.00	3.00	4.00	41.00
						COSTEO S/	34,986.00	30,553.00	25,165.00	31,554.00	37,566.00	46,175.00	40,924.00	24,153.00	35,287.00	34,194.00	32,567.00	41,131.00	414,255.00

AOI00098000018	OPERACIÓN Y SOPORTE DE SOFTWARE, APLICATIVOS LICENCIAS Y BASE DE DATOS	160101 - IQUITOS	ACCION	Alta	2022	FISICO	2.00	2.00	4.00	6.00	4.00	3.00	2.00	3.00	3.00	5.00	3.00	4.00	41.00		
						COSTEO S/	34,986.00	30,553.00	25,165.00	31,554.00	37,566.00	46,175.00	40,924.00	24,153.00	35,287.00	34,194.00	32,567.00	41,131.00	414,255.00		
					2020	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	0.00	25,267.00	27,648.00	12,520.00	3,000.00	59,184.00	6,000.00	39,659.00	0.00	153,592.00	0.00	326,870.00		
					2021	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	0.00	25,267.00	27,648.00	12,520.00	3,000.00	59,184.00	6,000.00	39,659.00	0.00	153,592.00	0.00	326,870.00		
					2022	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	0.00	25,267.00	27,648.00	12,520.00	3,000.00	59,184.00	6,000.00	39,659.00	0.00	153,592.00	0.00	326,870.00		
					2020	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	7.00	
						COSTEO S/	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	6,416.00	5,616.00	5,316.00	5,316.00	5,316.00	5,316.00	6,716.00	66,592.00		
AOI00098000019	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA	160101 - IQUITOS	ACCION	Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	1.00	1.00	7.00		
						COSTEO S/	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	6,416.00	5,616.00	5,316.00	5,316.00	5,316.00	5,316.00	6,716.00	66,592.00		
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	7.00	
						COSTEO S/	5,316.00	5,316.00	5,316.00	5,316.00	5,316.00	6,416.00	5,616.00	5,316.00	5,316.00	5,316.00	5,316.00	6,716.00	66,592.00		
																			COSTED TOTAL AÑO 2020 S/		15,348,191.00
																			COSTEO TOTAL AÑO 2021 S/		11,587,266.00
																			COSTEO TOTAL AÑO 2022 S/		11,564,546.00

U.M. = Unidad de Medida

FIRMA



[Signature]
Carmon Salome Sandoral Pinto
 Jefe Zonal (e)
 Zona Registral N° IV - Sede Iquitos



[Signature]
Ecca. Clara Rosa Salas Barrera
 Jefe (e) de la Unidad de
 Planeamiento y Presupuesto
 Zona Registral N° IV - Sede Iquitos

U.E. Nº 010 - Z.R. Nº
VI SEDE PUCALLPA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI MultiAnual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 000983 - ZONA REGISTRAL VI SEDE PUCALLPA

CENTRO DE COSTO: 01.01.00 - JEFATURA ZONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300005	GESTIÓN DE JEFATURA ZONAL	250101 - CALLARIA	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,661.00	24,261.00	24,261.00	24,261.00	43,961.00	24,261.00	43,261.00	24,261.00	23,061.00	24,261.00	37,561.00	41,055.00	367,126.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,661.00	24,261.00	24,261.00	24,261.00	43,961.00	24,261.00	43,261.00	24,261.00	23,061.00	24,261.00	37,561.00	41,055.00	367,126.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,661.00	24,261.00	24,261.00	24,261.00	43,961.00	24,261.00	43,261.00	24,261.00	23,061.00	24,261.00	37,561.00	41,055.00	367,126.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300011	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	250101 - CALLARIA	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AOI00098300012	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	250101 - CALLARIA	ACCION	Alta	2020	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	7,500.00
					2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	7,500.00
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	7,500.00

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

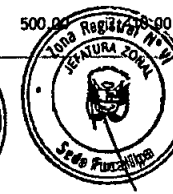
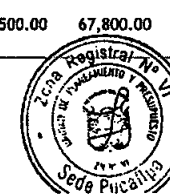
AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						TOTAL ANUAL	
AOI00098300010	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	250101 - CALLARIA	INFORME	Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	1,500.00	1,500.00	3,200.00	1,500.00	1,500.00	1,500.00	2,300.00	1,500.00	1,500.00	1,500.00	2,300.00	1,500.00	21,300.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,500.00	1,500.00	3,200.00	1,500.00	1,500.00	1,500.00	2,300.00	1,500.00	1,500.00	1,500.00	2,300.00	1,500.00	21,300.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,500.00	1,500.00	3,200.00	1,500.00	1,500.00	1,500.00	2,300.00	1,500.00	1,500.00	1,500.00	2,300.00	1,500.00	21,300.00
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																			
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						TOTAL ANUAL	
AOI00098300006	GESTIÓN DEL ÁREA DE COMUNICACIONES	250101 - CALLARIA	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,008.00	4,388.00	4,388.00	4,388.00	7,288.00	4,388.00	5,308.00	4,388.00	4,388.00	4,388.00	4,388.00	4,688.00	57,396.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,008.00	4,388.00	4,388.00	4,388.00	7,288.00	4,388.00	5,308.00	4,388.00	4,388.00	4,388.00	4,388.00	4,688.00	57,396.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,008.00	4,388.00	4,388.00	4,388.00	7,288.00	4,388.00	5,308.00	4,388.00	4,388.00	4,388.00	4,388.00	4,688.00	57,396.00
AOI00098300007	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	250101 - CALLARIA	ACCION	Alta	2020	FISICO	3.00	2.00	4.00	3.00	2.00	3.00	4.00	2.00	3.00	3.00	2.00	35.00	
						COSTEO S/	5.00	5.00	405.00	115,285.00	405.00	1,905.00	405.00	425.00	405.00	3,105.00	3,605.00	5,625.00	131,580.00
					2021	FISICO	3.00	2.00	4.00	3.00	2.00	3.00	4.00	2.00	3.00	3.00	2.00	4.00	35.00
						COSTEO S/	5.00	5.00	405.00	115,285.00	405.00	1,905.00	405.00	425.00	405.00	3,105.00	3,605.00	5,625.00	131,580.00
					2022	FISICO	3.00	2.00	4.00	3.00	2.00	3.00	4.00	2.00	3.00	3.00	2.00	4.00	35.00
						COSTEO S/	5.00	5.00	405.00	115,285.00	405.00	1,905.00	405.00	425.00	405.00	3,105.00	3,605.00	5,625.00	131,580.00
AOI00098300008	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	250101 - CALLARIA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	2,500.00	2,500.00	2,700.00	2,500.00	2,500.00	2,500.00	2,700.00	7,500.00	2,500.00	2,500.00	2,700.00	2,500.00	35,600.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	2,500.00	2,500.00	2,700.00	2,500.00	2,500.00	2,500.00	2,700.00	7,500.00	2,500.00	2,500.00	2,700.00	2,500.00	35,600.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	2,500.00	2,500.00	2,700.00	2,500.00	2,500.00	2,500.00	2,700.00	7,500.00	2,500.00	2,500.00	2,700.00	2,500.00	35,600.00
AOI00098300009	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	250101 - CALLARIA	ACCION	Alta	2020	FISICO	1.00	3.00	2.00	3.00	1.00	4.00	2.00	3.00	2.00	3.00	2.00	4.00	30.00
						COSTEO S/	0.00	1,500.00	500.00	3,460.00	500.00	2,920.00	500.00	4,270.00	29,500.00	67,800.00	500.00	2,410.00	113,860.00
					2021	FISICO	1.00	3.00	2.00	3.00	1.00	4.00	2.00	3.00	2.00	3.00	2.00	4.00	30.00
						COSTEO S/	0.00	1,500.00	500.00	3,460.00	500.00	2,920.00	500.00	4,270.00	29,500.00	67,800.00	500.00	2,410.00	113,860.00
					2022	FISICO	1.00	3.00	2.00	3.00	1.00	4.00	2.00	3.00	2.00	3.00	2.00	4.00	30.00
						COSTEO S/	0.00	1,500.00	500.00	3,460.00	500.00	2,920.00	500.00	4,270.00	29,500.00	67,800.00	500.00	2,410.00	113,860.00

CENTRO DE COSTO: 01.02.01 - UNIDAD REGISTRAL



OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300013	EJECUCION DE PROGRAMAS DE INCLUSION SOCIAL MEJORADOS	250101 - PERSONA CALLARIA ATENDIDA	Muy Alta		2020	FISICO	280.00	325.00	330.00	450.00	990.00	405.00	410.00	1,035.00	360.00	450.00	990.00	405.00	6,430.00
						COSTEO S/	8,626.00	8,626.00	8,626.00	8,626.00	12,126.00	8,626.00	9,226.00	8,626.00	8,626.00	8,626.00	12,126.00	9,226.00	111,712.00
					2021	FISICO	280.00	325.00	330.00	450.00	990.00	405.00	410.00	1,035.00	360.00	450.00	990.00	405.00	6,430.00
						COSTEO S/	8,626.00	8,626.00	8,626.00	8,626.00	12,126.00	8,626.00	9,226.00	8,626.00	8,626.00	8,626.00	12,126.00	9,226.00	111,712.00
					2022	FISICO	280.00	325.00	330.00	450.00	990.00	405.00	410.00	1,035.00	360.00	450.00	990.00	405.00	6,430.00
						COSTEO S/	8,626.00	8,626.00	8,626.00	8,626.00	12,126.00	8,626.00	9,226.00	8,626.00	8,626.00	8,626.00	12,126.00	9,226.00	111,712.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300014	GESTION DE LA UNIDAD REGISTRAL	250101 - CALLARIA	ACCION	Alta	2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	15,778.00	15,778.00	15,778.00	15,778.00	15,778.00	15,778.00	18,128.00	15,778.00	15,778.00	15,778.00	15,778.00	18,128.00	194,036.00
					2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	15,778.00	15,778.00	15,778.00	15,778.00	15,778.00	15,778.00	18,128.00	15,778.00	15,778.00	15,778.00	15,778.00	18,128.00	194,036.00
					2022	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	15,778.00	15,778.00	15,778.00	15,778.00	15,778.00	15,778.00	18,128.00	15,778.00	15,778.00	15,778.00	15,778.00	18,128.00	194,036.00
AOI00098300015	IMPLEMENTACION DEL PROCESO DE DIGITALIZACION DE TITULOS ARCHIVADOS	250101 - CALLARIA	INFORME	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	240,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	240,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	240,000.00

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300016	ACTUALIZACION DEL INDICE DEL RPN	250101 - CALLARIA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	10,452.00	10,452.00	10,452.00	11,652.00	10,452.00	10,452.00	10,452.00	10,452.00	11,652.00	96,468.00
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	10,452.00	10,452.00	10,452.00	11,652.00	10,452.00	10,452.00	10,452.00	10,452.00	11,652.00	96,468.00
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	10,452.00	10,452.00	10,452.00	11,652.00	10,452.00	10,452.00	10,452.00	10,452.00	11,652.00	96,468.00
AOI00098300017	ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA (PROYECTO)	250101 - ACCION CALLARIA	Alta		2020	FISICO	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	65,640.00
						COSTEO S/	13,252.00	13,252.00	13,252.00	13,252.00	13,252.00	13,252.00	14,452.00	13,252.00	13,252.00	13,252.00	13,252.00	14,452.00	161,424.00
					2021	FISICO	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	65,640.00
						COSTEO S/	13,252.00	13,252.00	13,252.00	13,252.00	13,252.00	13,252.00	14,452.00	13,252.00	13,252.00	13,252.00	13,252.00	14,452.00	161,424.00
					2022	FISICO	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	5,470.00	65,640.00
						COSTEO S/	13,252.00	13,252.00	13,252.00	13,252.00	13,252.00	13,252.00	14,452.00	13,252.00	13,252.00	13,252.00	13,252.00	14,452.00	161,424.00

POI MultiAnual con Programación Física y Costeo

						COSTEO S/	13,252.00	13,252.00	13,252.00	13,252.00	13,252.00	13,252.00	14,452.00	13,252.00	13,252.00	13,252.00	14,452.00	161,424.00	
AOI00098300018	CONTROL DE CALIDAD EN LA INFORMACIÓN GRÁFICA MIGRADA AL GIS	250101 - CALLARIA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	9,939.00	10,839.00	9,939.00	9,939.00	9,939.00	9,939.00	10,839.00	71,373.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	9,939.00	10,839.00	9,939.00	9,939.00	9,939.00	9,939.00	10,839.00	71,373.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	9,939.00	10,839.00	9,939.00	9,939.00	9,939.00	9,939.00	10,839.00	71,373.00	
CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE CORONEL PORTILLO																			
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																			
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL
AOI00098300001	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	250101 - ACTO CALLARIA REGISTRAL	Muy Alta		2020	FISICO	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	54,840.00
					COSTEO S/	326,078.00	234,138.00	288,859.00	322,458.00	447,271.00	297,099.00	345,511.00	228,378.00	293,424.00	231,818.00	334,518.00	364,951.00	3,714,503.00	
					2021	FISICO	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	60,960.00
					COSTEO S/	326,078.00	234,138.00	288,859.00	322,458.00	447,271.00	297,099.00	345,511.00	228,378.00	293,424.00	231,818.00	334,518.00	364,951.00	3,714,503.00	
					2022	FISICO	5,220.00	5,270.00	5,270.00	5,220.00	5,270.00	5,270.00	5,270.00	5,220.00	5,270.00	5,270.00	5,270.00	5,220.00	63,040.00
					COSTEO S/	326,078.00	234,138.00	288,859.00	322,458.00	447,271.00	297,099.00	345,511.00	228,378.00	293,424.00	231,818.00	334,518.00	364,951.00	3,714,503.00	
AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL
AOI00098300002	ATENCION DE PUBLICIDAD REGISTRAL	250101 - CALLARIA	SOLICITUD	Muy Alta	2020	FISICO	16,895.00	16,895.00	16,895.00	16,895.00	16,895.00	16,895.00	16,895.00	16,895.00	16,895.00	16,895.00	16,895.00	16,895.00	202,740.00
					COSTEO S/	100,685.00	99,350.00	105,660.00	110,975.00	99,750.00	114,540.00	103,160.00	101,475.00	99,350.00	99,350.00	100,540.00	109,285.00	1,244,120.00	
					2021	FISICO	17,510.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,010.00
					COSTEO S/	100,685.00	99,350.00	105,660.00	110,975.00	99,750.00	114,540.00	103,160.00	101,475.00	99,350.00	99,350.00	100,540.00	109,285.00	1,244,120.00	
					2022	FISICO	17,780.00	17,780.00	17,780.00	17,780.00	17,780.00	17,780.00	17,780.00	17,780.00	17,780.00	17,780.00	17,780.00	17,780.00	213,360.00
					COSTEO S/	100,685.00	99,350.00	105,660.00	110,975.00	99,750.00	114,540.00	103,160.00	101,475.00	99,350.00	99,350.00	100,540.00	109,285.00	1,244,120.00	
CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE AGUAYTIA																			
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																			
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL
AOI00098300003	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	250301 - PADRE ABAD	ACTO REGISTRAL	Muy Alta	2020	FISICO	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00
					COSTEO S/	8,884.00	8,884.00	11,384.00	37,794.00	10,384.00	11,849.00	9,184.00	8,884.00	11,384.00	8,884.00	10,384.00	9,649.00	147,548.00	
					2021	FISICO	1,160.00	1,160.00	1,160.00	1,170.00	1,160.00	1,160.00	1,160.00	1,170.00	1,160.00	1,160.00	1,160.00	1,160.00	13,950.00
					COSTEO S/	8,884.00	8,884.00	11,384.00	37,794.00	10,384.00	11,849.00	9,184.00	8,884.00	11,384.00	8,884.00	10,384.00	9,649.00	147,548.00	
					2022	FISICO	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	16,200.00
					COSTEO S/	8,884.00	8,884.00	11,384.00	37,794.00	10,384.00	11,849.00	9,184.00	8,884.00	11,384.00	8,884.00	10,384.00	9,649.00	147,548.00	

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300004	ATENCION DE PUBLICIDAD REGISTRAL	250301 - PADRE ABAD	SOLICITUD	Muy Alta	2020	FISICO	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	18,840.00
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00
					2021	FISICO	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,800.00
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00
					2022	FISICO	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	27,240.00
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300026	GESTIÓN DE CONTROL INSTITUCIONAL	250101 - CALLARIA	ACCION	Alta	2020	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	23.00
						COSTEO S/	5,171.00	5,171.00	5,171.00	6,371.00	5,171.00	5,721.00	5,471.00	5,171.00	5,171.00	5,171.00	5,171.00	6,015.00	64,946.00
					2021	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	23.00
						COSTEO S/	5,171.00	5,171.00	5,171.00	6,371.00	5,171.00	5,721.00	5,471.00	5,171.00	5,171.00	5,171.00	5,171.00	6,015.00	64,946.00
					2022	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	23.00
						COSTEO S/	5,171.00	5,171.00	5,171.00	6,371.00	5,171.00	5,721.00	5,471.00	5,171.00	5,171.00	5,171.00	5,171.00	6,015.00	64,946.00

CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300025	ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	250101 - CALLARIA	ACCION	Alta	2020	FISICO	42.00	40.00	41.00	40.00	41.00	41.00	41.00	40.00	41.00	41.00	41.00	40.00	489.00
						COSTEO S/	33,361.00	23,761.00	23,761.00	24,961.00	45,161.00	29,161.00	39,061.00	23,761.00	23,761.00	23,761.00	38,761.00	41,055.00	370,326.00
					2021	FISICO	42.00	40.00	41.00	40.00	41.00	41.00	41.00	40.00	41.00	41.00	41.00	40.00	489.00
						COSTEO S/	33,361.00	23,761.00	23,761.00	24,961.00	45,161.00	29,161.00	39,061.00	23,761.00	23,761.00	23,761.00	38,761.00	41,055.00	370,326.00
					2022	FISICO	42.00	40.00	41.00	40.00	41.00	41.00	41.00	40.00	41.00	41.00	41.00	40.00	489.00
						COSTEO S/	33,361.00	23,761.00	23,761.00	24,961.00	45,161.00	29,161.00	39,061.00	23,761.00	23,761.00	23,761.00	38,761.00	41,055.00	370,326.00

CENTRO DE COSTO: 01.05.01 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300027	GESTION DE PLANEAMIENTO Y PRESUPUESTO	250101 - CALLARIA	ACCION	Alta	2020	FISICO	8.00	6.00	8.00	6.00	6.00	8.00	8.00	6.00	6.00	6.00	8.00	6.00	82.00
						COSTEO S/	31,061.00	21,461.00	22,661.00	21,461.00	43,481.00	21,461.00	41,261.00	23,961.00	21,461.00	21,461.00	35,561.00	37,855.00	343,146.00
					2021	FISICO	8.00	6.00	8.00	6.00	6.00	8.00	8.00	6.00	6.00	6.00	8.00	6.00	82.00
						COSTEO S/	31,061.00	21,461.00	22,661.00	21,461.00	43,481.00	21,461.00	41,261.00	23,961.00	21,461.00	21,461.00	35,561.00	37,855.00	343,146.00



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AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300039	GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES - CONTABILIDAD	250101 - CALLARÍA	ACCION	Alta	2020	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00
					2021	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00
					2022	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00

CENTRO DE COSTO: 01.06.03 - TESORERIA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300038	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS - TESORERIA	250101 - CALLARÍA	ACCION	Alta	2020	FISICO	15.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	17.00	197.00
						COSTEO S/	5,526.00	5,526.00	5,526.00	5,526.00	5,526.00	5,526.00	6,126.00	5,526.00	5,526.00	5,526.00	5,526.00	6,126.00	67,512.00
					2021	FISICO	15.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	17.00	197.00
						COSTEO S/	5,526.00	5,526.00	5,526.00	5,526.00	5,526.00	5,526.00	6,126.00	5,526.00	5,526.00	5,526.00	5,526.00	6,126.00	67,512.00
					2022	FISICO	15.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	17.00	197.00
						COSTEO S/	5,526.00	5,526.00	5,526.00	5,526.00	5,526.00	5,526.00	6,126.00	5,526.00	5,526.00	5,526.00	5,526.00	6,126.00	67,512.00

CENTRO DE COSTO: 01.06.04 - ABASTECIMIENTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

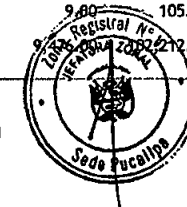
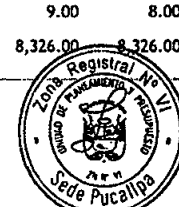
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300040	FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO	250101 - CALLARÍA	ACCION	Alta	2020	FISICO	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	105.00
						COSTEO S/	8,326.00	8,326.00	8,326.00	8,326.00	8,326.00	8,326.00	9,476.00	8,326.00	8,326.00	8,326.00	8,326.00	9,476.00	102,212.00
					2021	FISICO	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	105.00
						COSTEO S/	8,326.00	8,326.00	8,326.00	8,326.00	8,326.00	8,326.00	9,476.00	8,326.00	8,326.00	8,326.00	8,326.00	9,476.00	102,212.00
					2022	FISICO	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	105.00
						COSTEO S/	8,326.00	8,326.00	8,326.00	8,326.00	8,326.00	8,326.00	9,476.00	8,326.00	8,326.00	8,326.00	8,326.00	9,476.00	102,212.00

CENTRO DE COSTO: 01.06.05 - CONTROL PATRIMONIAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00098300037	FORTALECIMIENTO DE LA OFICINA DE PATRIMONIO	250101 - CALLARÍA	EQUIPO	Alta	2020	FISICO	0.00	0.00	26.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
						COSTEO S/	0.00	0.00	25,750.00	28,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,550.00
					2021	FISICO	0.00	0.00	26.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
						COSTEO S/	0.00	0.00	25,750.00	28,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,550.00



POI MultiAnual con Programación Física y Costeo

					2022	FISICO	0.00	0.00	26.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00					
						COSTEO S/	0.00	0.00	25,750.00	28,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,550.00					
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																								
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL					
AOI00098300036	GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	250101 - CALLARIA	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	16.00				
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00					
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	16.00				
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	16.00				
						COSTEO S/	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	2,613.00	2,613.00	2,613.00	2,613.00	2,913.00	31,956.00					
					CENTRO DE COSTO: 01.06.06 - RECURSOS HUMANOS																			
					OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																			
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL					
AOI00098300030	PAGO DE PENSIONES	250101 - CALLARIA	PERSONA	Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00				
						COSTEO S/	6,614.00	1,959.00	1,959.00	1,959.00	4,469.00	1,959.00	3,759.00	1,959.00	4,457.00	1,959.00	1,959.00	6,254.00	39,266.00					
					2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00			
						COSTEO S/	6,614.00	1,959.00	1,959.00	1,959.00	4,469.00	1,959.00	3,759.00	1,959.00	4,457.00	1,959.00	1,959.00	6,254.00	39,266.00					
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00			
						COSTEO S/	6,614.00	1,959.00	1,959.00	1,959.00	4,469.00	1,959.00	3,759.00	1,959.00	4,457.00	1,959.00	1,959.00	6,254.00	39,266.00					
					AOI00098300031	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD Y EN EL TRABAJO	250101 - CALLARIA	ACCION	Alta	2020	FISICO	35.00	38.00	44.00	38.00	42.00	41.00	43.00	40.00	46.00	39.00	45.00	39.00	490.00
											COSTEO S/	9,839.00	11,839.00	9,839.00	34,839.00	11,839.00	11,839.00	20,739.00	11,839.00	11,839.00	11,839.00	11,839.00	12,739.00	170,868.00
2021	FISICO	35.00	38.00	44.00						38.00	42.00	41.00	43.00	40.00	46.00	39.00	45.00	39.00	490.00					
	COSTEO S/	9,839.00	11,839.00	9,839.00						34,839.00	11,839.00	11,839.00	20,739.00	11,839.00	11,839.00	11,839.00	11,839.00	12,739.00	170,868.00					
2022	FISICO	35.00	38.00	44.00						38.00	42.00	41.00	43.00	40.00	46.00	39.00	45.00	39.00	490.00					
	COSTEO S/	9,839.00	11,839.00	9,839.00						34,839.00	11,839.00	11,839.00	20,739.00	11,839.00	11,839.00	11,839.00	11,839.00	12,739.00	170,868.00					
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL						12	TOTAL ANUAL
AOI00098300028	ACCIONES DE CAPACITACIÓN (CAPACITACIÓN REGISTRAL - ADMINISTRATIVA)	250101 - CALLARIA	PERSONA CAPACITADA	Alta	2020	FISICO	0.00	77.00	81.00	81.00	91.00	116.00	91.00	56.00	56.00	116.00	56.00	91.00	912.00					
						COSTEO S/	0.00	9,400.00	19,000.00	20,400.00	20,900.00	17,400.00	18,400.00	20,900.00	15,400.00	27,900.00	6,500.00	6,900.00	183,100.00					
					2021	FISICO	0.00	77.00	81.00	81.00	91.00	116.00	91.00	56.00	56.00	116.00	56.00	91.00	912.00					
						COSTEO S/	0.00	9,400.00	19,000.00	20,400.00	20,900.00	17,400.00	18,400.00	20,900.00	15,400.00	27,900.00	6,500.00	6,900.00	183,100.00					
					2022	FISICO	0.00	77.00	81.00	81.00	91.00	116.00	91.00	56.00	56.00	116.00	56.00	91.00	912.00					
						COSTEO S/	0.00	9,400.00	19,000.00	20,400.00	20,900.00	17,400.00	18,400.00	20,900.00	15,400.00	27,900.00	6,500.00	6,900.00	183,100.00					

AOI00098300029	PARTICIPACION DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL, PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	250101 - PERSONA CALLARIA CAPACITADA	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00

CENTRO DE COSTO: 01.07.01 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL								TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00	
					2020	COSTEO S/	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	35,000.00	0.00	50,000.00	0.00	0.00	110,000.00	
AOI00098300023	FORTALECIMIENTO DE LA SEGURIDAD INFORMÁTICA DE NUESTRA PLATAFORMA TECNOLÓGICA A NIVEL NACIONAL	250101 - CALLARIA	SERVICIO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	35,000.00	0.00	50,000.00	0.00	0.00	110,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	35,000.00	0.00	50,000.00	0.00	0.00	110,000.00	

AOI00098300024	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE CÓMPUTO	250101 - CALLARIA	EQUIPO	Muy Alta	2020	FISICO	0.00	0.00	0.00	3.00	6.00	4.00	14.00	16.00	0.00	0.00	0.00	0.00	43.00
						COSTEO S/	0.00	0.00	0.00	220,000.00	172,000.00	20,000.00	146,000.00	65,500.00	0.00	0.00	0.00	0.00	623,500.00
					2021	FISICO	0.00	0.00	0.00	0.00	20.00	2.00	6.00	8.00	0.00	0.00	0.00	0.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	60,000.00	10,000.00	26,000.00	95,000.00	0.00	0.00	0.00	0.00	191,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	60.00	10.00	1.00	0.00	0.00	0.00	0.00	71.00
						COSTEO S/	0.00	0.00	0.00	0.00	180,000.00	60,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	265,000.00

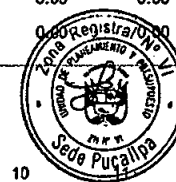
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	PROGRAMACION MENSUAL								TOTAL ANUAL
						FISICO	2.00	0.00	1.00	0.00	1.00	3.00	4.00	1.00	0.00	2.00	1.00	1.00	16.00	
					2020	COSTEO S/	81,449.00	47,849.00	47,849.00	47,649.00	59,549.00	44,349.00	60,349.00	51,034.00	44,349.00	44,349.00	53,149.00	55,750.00	637,674.00	
AOI00098300019	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	250101 - CALLARIA	ACCION	Alta	2021	FISICO	2.00	0.00	1.00	0.00	1.00	3.00	4.00	1.00	0.00	2.00	1.00	1.00	16.00	
						COSTEO S/	81,449.00	47,849.00	47,849.00	47,649.00	59,549.00	44,349.00	60,349.00	51,034.00	44,349.00	44,349.00	53,149.00	55,750.00	637,674.00	
					2022	FISICO	2.00	0.00	1.00	0.00	1.00	3.00	4.00	1.00	0.00	2.00	1.00	1.00	16.00	
						COSTEO S/	81,449.00	47,849.00	47,849.00	47,649.00	59,549.00	44,349.00	60,349.00	51,034.00	44,349.00	44,349.00	53,149.00	55,750.00	637,674.00	

AOI00098300020	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASES DE DATOS	250101 - CALLARIA	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	5.00
						COSTEO S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	5.00
						COSTEO S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00

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POI MultiAnual con Programación Física y Costeo

				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	5.00		
					COSTEO S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00		
AOI00098300021	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	250101 - CALLARIA	ACCION	Alta	2020	FISICO	15.00	14.00	16.00	17.00	14.00	15.00	15.00	16.00	14.00	17.00	16.00	15.00	184.00
						COSTEO S/	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	157,200.00
					2021	FISICO	15.00	14.00	16.00	17.00	14.00	15.00	15.00	16.00	14.00	17.00	16.00	15.00	184.00
						COSTEO S/	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	157,200.00
					2022	FISICO	15.00	14.00	16.00	17.00	14.00	15.00	15.00	16.00	14.00	17.00	16.00	15.00	184.00
						COSTEO S/	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	157,200.00
AOI00098300022	ADQUISICIONES CORPORATIVAS	250101 - CALLARIA	ACCION	Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00

**U.E. Nº 011 - Z.R. Nº
VII SEDE HUARAZ**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022



Periodo POI Multianual: 2020 - 2022
 Nivel de Gobierno: E - GOBIERNO NACIONAL
 Sector: 06 - JUSTICIA
 Pliego: 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PÚBLICOS
 Unidad Ejecutora: 000974 - ZONA REGISTRAL VII SEDE HUARAZ

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSIÓN SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACIÓN DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097400046	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO DE LA POBLACIÓN	020101 - HUARAZ	INFORME	Media	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	700.00	700.00	700.00	700.00	700.00	1,000.00	700.00	700.00	1,000.00	700.00	700.00	700.00	9,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	1,100.00	800.00	800.00	1,100.00	800.00	800.00	800.00	10,200.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	900.00	900.00	900.00	900.00	900.00	1,100.00	900.00	900.00	900.00	900.00	900.00	900.00	11,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097400045	GESTIÓN DE LA JEFATURA ZONAL	020101 - HUARAZ	INFORME	Alta	2020	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	5.00	6.00	66.00
						COSTEO S/	15,606.50	15,206.50	15,366.50	16,664.50	23,560.63	15,366.50	27,435.25	15,206.50	15,366.50	15,206.50	21,757.63	27,595.25	224,338.76
					2021	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	5.00	6.00	66.00
						COSTEO S/	15,666.50	15,266.50	15,426.50	16,724.50	23,620.63	15,426.50	27,495.25	15,266.50	15,426.50	15,266.50	21,817.63	27,655.25	225,058.76
					2022	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	5.00	6.00	66.00
						COSTEO S/	15,666.50	15,266.50	15,426.50	16,724.50	23,620.63	15,426.50	27,495.25	15,266.50	15,426.50	15,266.50	21,817.63	27,655.25	225,058.76

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097400047	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES	020101 - HUARAZ	INFORME	Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00

AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097400048	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES	020101 - HUARAZ	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	7,800.00	0.00	15,600.00
					2021	FISICO	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	13,300.00	0.00	0.00	0.00	0.00	0.00	13,300.00	0.00	26,600.00
					2022	FISICO	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	140.00
						COSTEO S/	0.00	0.00	0.00	0.00	13,300.00	0.00	0.00	0.00	0.00	0.00	13,300.00	0.00	26,600.00

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097400055	GESTIÓN DEL ÁREA DE COMUNICACIONES	020101 - HUARAZ	ACCION	Media	2020	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	11,133.56	6,333.56	9,033.56	7,927.56	11,612.27	6,333.56	10,992.66	6,333.56	6,333.56	6,333.56	9,315.27	11,992.66	103,675.34
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	11,133.56	6,333.56	9,033.56	7,927.56	11,612.27	18,133.56	10,992.66	6,333.56	6,333.56	6,333.56	9,315.27	11,992.66	115,475.34
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	11,133.56	6,333.56	9,033.56	7,927.56	11,612.27	6,333.56	10,992.66	6,333.56	6,333.56	6,333.56	9,315.27	11,992.66	103,675.34
AOI00097400056	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	020101 - HUARAZ	ACCION	Media	2020	FISICO	5.00	3.00	4.00	4.00	3.00	3.00	7.00	3.00	3.00	4.00	3.00	4.00	46.00
						COSTEO S/	800.00	300.00	38,660.00	15,060.00	300.00	1,400.00	300.00	300.00	300.00	900.00	300.00	3,300.00	61,920.00
					2021	FISICO	5.00	3.00	4.00	4.00	3.00	3.00	7.00	3.00	3.00	4.00	3.00	4.00	46.00
						COSTEO S/	850.00	320.00	40,870.00	15,070.00	320.00	1,450.00	320.00	320.00	320.00	920.00	320.00	320.00	61,400.00
					2022	FISICO	5.00	3.00	4.00	4.00	3.00	3.00	7.00	3.00	3.00	4.00	3.00	4.00	46.00
						COSTEO S/	850.00	320.00	40,870.00	18,070.00	320.00	1,750.00	320.00	320.00	320.00	920.00	320.00	320.00	64,700.00
AOI00097400057	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	020101 - HUARAZ	ACCION	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	6,000.00	1,000.00	0.00	0.00	0.00	500.00	0.00	8,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	0.00	0.00	600.00	0.00	0.00	6,000.00	1,200.00	0.00	0.00	0.00	600.00	0.00	8,400.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	0.00	0.00	600.00	0.00	0.00	7,000.00	1,300.00	0.00	0.00	0.00	600.00	0.00	9,500.00
AOI00097400058	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	020101 - HUARAZ	ACCION	Media	2020	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	10,000.00	0.00	3,000.00	0.00	0.00	0.00	16,000.00
					2021	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	10,000.00	0.00	3,500.00	0.00	0.00	0.00	17,000.00
					2022	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	2.00	22.00
						COSTEO	0.00	0.00	0.00	4,000.00	0.00	0.00	10,000.00	0.00	4,000.00	0.00	0.00	0.00	18,000.00



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CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097400010	CALIFICACIÓN DE ACTOS REGISTRALES EN PRIMERA INSTANCIA - OFICINA REGISTRAL DE HUARAZ	020101 - HUARAZ	ACTO REGISTRAL	Alta	2020	FISICO	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	36,756.00
						COSTEO S/	260,001.41	211,940.41	372,032.41	292,649.41	202,401.41	202,951.41	288,237.41	203,501.41	202,401.41	202,951.41	252,240.41	300,237.41	2,991,545.92
					2021	FISICO	3,159.00	3,159.00	3,159.00	3,159.00	3,159.00	3,159.00	3,159.00	3,159.00	3,159.00	3,159.00	3,159.00	3,159.00	37,908.00
						COSTEO S/	269,702.36	222,035.81	386,578.36	302,350.36	212,602.36	213,326.36	298,938.36	214,202.36	213,102.36	213,652.36	262,941.36	310,938.36	3,120,370.77
					2022	FISICO	3,287.00	3,287.00	3,287.00	3,287.00	3,287.00	3,287.00	3,287.00	3,287.00	3,287.00	3,287.00	3,287.00	3,287.00	39,444.00
						COSTEO S/	272,280.48	225,028.11	395,352.88	304,928.48	215,180.49	215,904.48	301,516.49	216,780.48	215,680.48	216,230.48	265,519.48	313,516.48	3,157,918.81
					2020	FISICO	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	40,260.00
						COSTEO S/	340,457.08	273,190.08	410,806.08	371,375.46	268,457.08	268,657.08	381,360.58	269,007.08	268,657.08	268,457.08	334,066.46	396,560.58	3,851,051.72
					2021	FISICO	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	41,520.00
						COSTEO S/	345,918.98	278,888.63	420,203.63	376,937.36	273,918.98	274,118.98	386,822.48	274,468.98	274,118.98	273,918.98	339,528.36	402,022.48	3,920,866.82
					2022	FISICO	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
						COSTEO S/	348,493.88	281,712.01	426,910.96	379,512.26	276,493.88	276,693.88	389,397.38	277,043.87	276,693.87	276,493.87	342,103.25	404,597.37	3,956,146.48
AOI00097400012	CALIFICACIÓN DE ACTOS REGISTRALES EN PRIMERA INSTANCIA - OFICINA DE NUEVO CHIMBOTE	021809 - NUEVO CHIMBOTE	ACTO REGISTRAL	Alta	2020	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	56,216.31	54,221.31	85,514.31	58,886.31	51,416.31	59,538.31	60,662.16	51,416.31	51,816.31	51,416.31	56,439.31	62,062.16	699,605.42
					2021	FISICO	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	488.00	5,856.00
						COSTEO S/	57,417.31	55,562.56	88,193.01	60,087.31	52,617.31	60,739.31	61,863.16	52,617.31	53,017.31	52,617.31	57,640.31	63,263.16	715,635.37
					2022	FISICO	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	6,120.00
						COSTEO S/	58,705.11	56,997.62	91,032.40	61,375.11	53,905.11	62,027.11	63,150.96	53,905.11	54,305.11	53,905.11	58,928.11	64,550.96	732,787.82
					2020	FISICO	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	4,812.00
						COSTEO S/	81,210.67	69,464.67	93,907.67	87,085.67	66,810.67	67,210.67	86,598.67	67,360.67	67,210.67	66,810.67	78,438.67	89,998.67	922,108.04
					2021	FISICO	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	4,968.00
						COSTEO S/	81,840.92	70,200.12	95,072.92	87,715.92	67,440.92	67,840.92	87,228.92	67,990.92	67,840.92	67,440.92	79,068.92	90,628.92	930,311.24
					2022	FISICO	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	5,160.00
						COSTEO S/	83,621.67	72,091.33	97,769.15	89,601.67	69,221.67	69,621.67	89,009.67	69,771.67	69,621.67	69,221.67	80,849.67	92,409.67	952,811.18
AOI00097400013	CALIFICACIÓN DE ACTOS REGISTRALES EN PRIMERA INSTANCIA - OFICINA REGISTRAL DE CASMA	020801 - CASMA	ACTO REGISTRAL	Alta	2020	FISICO	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	188,100.00
						COSTEO S/	62,769.36	58,760.36	63,001.36	66,432.36	53,169.36	56,299.36	70,787.36	55,269.36	53,649.36	55,269.36	60,232.36	68,817.36	724,457.32
					2021	FISICO	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	193,692.00
						COSTEO S/	63,768.81	60,181.86	64,000.81	67,431.81	54,168.81	57,298.81	71,786.81	56,268.81	54,648.81	56,268.81	61,231.81	69,816.81	736,872.77
					2022	FISICO	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	199,464.00
						COSTEO S/	64,253.64	60,952.35	64,345.64	67,916.64	54,653.64	57,783.64	72,271.64	56,753.65	55,133.65	56,753.64	61,716.64	70,301.64	742,836.41
AOI00097400014	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE HUARAZ	020101 - HUARAZ	SOLICITUD	Alta	2020	FISICO	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	15,675.00	188,100.00
						COSTEO S/	62,769.36	58,760.36	63,001.36	66,432.36	53,169.36	56,299.36	70,787.36	55,269.36	53,649.36	55,269.36	60,232.36	68,817.36	724,457.32
					2021	FISICO	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	193,692.00
						COSTEO S/	63,768.81	60,181.86	64,000.81	67,431.81	54,168.81	57,298.81	71,786.81	56,268.81	54,648.81	56,268.81	61,231.81	69,816.81	736,872.77
					2022	FISICO	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	16,622.00	199,464.00
						COSTEO S/	64,253.64	60,952.35	64,345.64	67,916.64	54,653.64	57,783.64	72,271.64	56,753.65	55,133.65	56,753.64	61,716.64	70,301.64	742,836.41

POI MultiAnual con Programación Física y Costeo

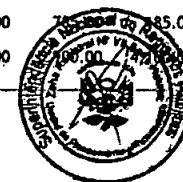
AOI00097400015	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE CHIMBOTE	021801 - CHIMBOTE	SOLICITUD Alta	2020	FISICO	13,782.00	13,782.00	13,782.00	13,782.00	13,782.00	13,782.00	13,782.00	13,782.00	13,782.00	13,782.00	13,782.00	13,782.00	165,384.00
				COSTEO S/	55,731.67	48,394.67	54,341.67	55,679.67	43,431.67	41,731.67	55,787.17	41,881.67	41,731.67	41,881.67	49,226.67	59,187.17	589,007.04	
				2021	FISICO	14,208.00	14,208.00	14,208.00	14,208.00	14,208.00	14,208.00	14,208.00	14,208.00	14,208.00	14,208.00	14,208.00	14,208.00	170,496.00
				COSTEO S/	56,351.82	49,340.47	54,961.82	56,299.82	44,051.82	42,351.82	56,407.32	42,501.82	42,351.82	42,501.82	49,846.82	59,807.32	596,774.49	
				2022	FISICO	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	175,776.00
				COSTEO S/	56,771.12	50,078.09	55,381.13	56,719.12	44,471.13	42,771.12	56,826.63	42,921.13	42,771.13	42,921.13	50,266.13	60,226.63	602,124.49	

AOI00097400016	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE NUEVO CHIMBOTE	021809 - NUEVO CHIMBOTE	SOLICITUD Alta	2020	FISICO	5,628.00	5,628.00	5,628.00	5,628.00	5,628.00	5,628.00	5,628.00	5,628.00	5,628.00	5,628.00	5,628.00	5,628.00	67,536.00
				COSTEO S/	7,484.25	10,427.25	7,484.25	7,484.25	9,584.25	7,484.25	8,384.25	7,484.25	7,484.25	7,484.25	7,484.25	7,484.25	8,384.25	96,654.00
				2021	FISICO	5,794.00	5,794.00	5,794.00	5,794.00	5,794.00	5,794.00	5,794.00	5,794.00	5,794.00	5,794.00	5,794.00	5,794.00	69,528.00
				COSTEO S/	7,584.25	10,689.25	7,584.25	7,584.25	9,784.25	7,584.25	8,484.25	7,584.25	7,584.25	7,584.25	7,584.25	7,584.25	8,484.25	98,116.00
				2022	FISICO	5,984.00	5,984.00	5,984.00	5,984.00	5,984.00	5,984.00	5,984.00	5,984.00	5,984.00	5,984.00	5,984.00	5,984.00	71,808.00
				COSTEO S/	7,684.25	10,789.25	7,684.25	7,684.25	9,884.25	7,684.25	8,584.25	7,684.25	7,684.25	7,684.25	7,684.25	7,684.25	8,584.25	99,316.00

AOI00097400017	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL - OFICINA REGISTRAL DE CASMA	020801 - CASMA	SOLICITUD Alta	2020	FISICO	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	32,160.00
				COSTEO S/	20,960.50	18,409.50	20,718.50	23,070.50	16,160.50	16,560.50	20,759.50	16,710.50	16,560.50	16,710.50	18,617.50	22,159.50	227,398.00	
				2021	FISICO	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	33,192.00
				COSTEO S/	21,163.50	18,712.45	20,921.50	23,373.50	16,363.50	16,763.50	20,962.50	16,913.50	16,763.50	16,913.50	18,820.50	22,362.50	230,033.95	
				2022	FISICO	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	34,260.00
				COSTEO S/	21,326.85	18,949.25	21,084.85	23,836.85	16,526.85	16,926.85	21,125.85	17,076.85	16,926.85	17,076.85	18,983.85	22,525.85	232,367.60	

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097400044	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL	020101 - HUARAZ	PERSONA	Alta	2020	FISICO	20.00	250.00	145.00	270.00	65.00	670.00	160.00	290.00	45.00	720.00	180.00	41.00	2,856.00
						COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	6,600.00	3,800.00	3,800.00	3,800.00	6,600.00	3,800.00	3,800.00	51,200.00
					2021	FISICO	25.00	255.00	150.00	285.00	70.00	725.00	185.00	305.00	50.00	745.00	185.00	46.00	3,026.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	5,800.00	4,000.00	4,000.00	4,000.00	5,800.00	4,000.00	4,000.00	51,600.00
					2022	FISICO	25.00	255.00	150.00	285.00	70.00	785.00	185.00	305.00	50.00	785.00	185.00	46.00	3,126.00
						COSTEO S/	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	5,800.00	4,100.00	4,100.00	4,100.00	5,800.00	4,100.00	4,100.00	52,700.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																			
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097400040	GESTIÓN DE LA UNIDAD REGISTRAL	020101 - HUARAZ	ACCION	Alta	2020	FISICO	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	112.00	
						COSTEO S/	44,343.80	38,743.80	41,443.80	43,253.80	58,222.93	38,743.80	64,170.55	38,743.80	38,743.80	38,743.80	52,319.93	65,170.55	562,644.36
					2021	FISICO	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	112.00
						COSTEO S/	44,843.80	39,243.80	41,943.80	43,753.80	58,722.93	39,243.80	64,670.55	39,243.80	39,243.80	39,243.80	52,819.93	65,670.55	568,644.36
					2022	FISICO	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	112.00
						COSTEO S/	44,843.80	39,243.80	41,943.80	43,753.80	58,722.93	39,243.80	64,670.55	39,243.80	39,243.80	39,243.80	52,819.93	65,670.55	568,644.36



AOI00097400041	IMPLEMENTACIÓN DEL PROCESO DE DIGITALIZACION DE TITULOS ARCHIVADOS	020101 - HUARAZ	SERVICIO	Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00				
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00				
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00				

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00097400042	ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA	020101 - HUARAZ	LOTE	Alta	2020	FISICO	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	58,128.00				
						COSTEO S/	13,073.75	13,073.75	13,073.75	13,073.75	13,073.75	13,073.75	14,573.75	13,073.75	13,073.75	13,073.75	13,073.75	14,573.75	159,885.00				
					2021	FISICO	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	58,128.00				
						COSTEO S/	13,073.75	13,073.75	13,073.75	13,073.75	13,073.75	13,073.75	14,573.75	13,073.75	13,073.75	13,073.75	13,073.75	14,573.75	159,885.00				
					2022	FISICO	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	4,844.00	58,128.00				
						COSTEO S/	13,073.75	13,073.75	13,073.75	13,073.75	13,073.75	13,073.75	14,573.75	13,073.75	13,073.75	13,073.75	13,073.75	14,573.75	159,885.00				
					AOI00097400043	MEJORA EN LA CALIDAD DE LA INFORMACIÓN GRÁFICA REGISTRAL	020101 - HUARAZ	LOTE	Alta	2020	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
											COSTEO S/	5,229.50	5,229.50	5,229.50	5,229.50	5,229.50	5,229.50	5,829.50	5,229.50	5,229.50	5,229.50	5,229.50	5,829.50
2021	FISICO	1,650.00	1,650.00	1,650.00						1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00				
	COSTEO S/	5,229.50	5,229.50	5,229.50						5,229.50	5,229.50	5,229.50	5,829.50	5,229.50	5,229.50	5,229.50	5,229.50	5,829.50	63,954.00				
2022	FISICO	1,650.00	1,650.00	1,650.00						1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00				
	COSTEO S/	5,229.50	5,229.50	5,229.50						5,229.50	5,229.50	5,229.50	5,829.50	5,229.50	5,229.50	5,229.50	5,229.50	5,829.50	63,954.00				

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTIÓN INSTITUCIONAL PARA LA SATISFACCIÓN DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTIÓN INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00097400059	GESTIÓN DE LA OFICINA DE CONTROL INTERNO	020101 - HUARAZ	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	13,098.75	12,698.75	16,498.75	14,156.75	19,630.75	16,498.75	22,385.75	12,698.75	16,498.75	12,698.75	17,827.75	26,185.75	200,878.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	13,098.75	12,698.75	17,498.75	14,156.75	19,630.75	17,498.75	22,385.75	12,698.75	17,498.75	12,698.75	17,827.75	27,185.75	204,878.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	13,098.75	12,698.75	18,498.75	14,156.75	19,630.75	18,498.75	22,385.75	12,698.75	18,498.75	12,698.75	17,827.75	28,185.75	208,878.00	

CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTIÓN INSTITUCIONAL PARA LA SATISFACCIÓN DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTIÓN INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097400061	ASESORAMIENTO	020101 -	ACCION	Alta	2020	FISICO	9.00	10.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	11.00	8.00	113.00

POI MultiAnual con Programación Física y Costeo

DE LA GESTIÓN ADMINISTRATIVA	HUARAZ	COSTEO S/	38,719.25	34,069.25	33,519.25	36,435.25	49,650.25	33,519.25	51,841.25	34,069.25	33,519.25	33,519.25	43,344.25	52,841.25	475,047.00
		FISICO	9.00	10.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	11.00	8.00	113.00
	2021	COSTEO S/	38,719.25	34,069.25	33,519.25	36,435.25	49,650.25	33,519.25	51,841.25	34,069.25	33,519.25	33,519.25	43,344.25	52,841.25	475,047.00
		FISICO	9.00	10.00	9.00	9.00	11.00	9.00	10.00	9.00	9.00	9.00	11.00	8.00	113.00
	2022	COSTEO S/	38,719.25	34,069.25	33,519.25	36,435.25	49,650.25	33,519.25	51,841.25	34,069.25	33,519.25	33,519.25	43,344.25	52,841.25	475,047.00

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	11.00	8.00	7.00	9.00	9.00	5.00	11.00	5.00	6.00	8.00	7.00	5.00	91.00
					2020	COSTEO S/	34,098.75	23,498.75	26,848.75	26,550.75	41,206.75	25,498.75	40,797.75	24,298.75	24,048.75	25,098.75	34,406.75	44,397.75	370,751.00
						FISICO	11.00	8.00	7.00	9.00	9.00	5.00	11.00	5.00	6.00	8.00	7.00	5.00	91.00
AOI00097400060	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	020101 - HUARAZ	ACCION	Alta	2021	COSTEO S/	34,598.75	23,498.75	27,348.75	26,550.75	41,206.75	25,998.75	40,797.75	24,298.75	24,048.75	25,098.75	34,406.75	44,897.75	372,751.00
						FISICO	11.00	8.00	7.00	9.00	9.00	5.00	11.00	5.00	6.00	8.00	7.00	5.00	91.00
					2022	COSTEO S/	35,098.75	23,498.75	27,848.75	26,550.75	41,206.75	26,498.75	40,797.75	24,298.75	24,048.75	25,098.75	34,406.75	45,397.75	374,751.00

CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	2386259 - INFRAESTRUCTURA DEL PIP					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2020	COSTEO S/	0.00	0.00	0.00	0.00	2,947,794.00	0.00	0.00	0.00	0.00	0.00	0.00	6,135,587.00	9,083,381.00
AOI00097400062	"MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS REGISTRALES DE LA O.R HUARAZ - ZONA REGISTRAL VII SEDE HUARAZ"	020101 - HUARAZ	ACCION	Alta		FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,655,587.00	0.00	0.00	0.00	0.00	0.00	5,655,587.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00
AOI00097400063	ESTUDIO DE PRE - INVERSIÓN DEL PIP "MEJORAMIENTO DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL CHIMBOTE DE CHIMBOTE - ZONA REGISTRAL N° VII - SEDE HUARAZ"	021801 - CHIMBOTE	ACCION	Alta		FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2022	COSTEO S/	0.00	321,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097400029	PAGO DE PENSIONES (APNOP)	020101 - HUARAZ	ACCION	Alta		FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
					2020	COSTEO S/	6,648.00	4,648.00	4,648.00	4,648.00	4,648.00	4,648.00	6,148.00	4,648.00	4,648.00	4,648.00	4,648.00	6,148.00	60,776.00

POI MultiAnual con Programación Física y Costeo

AOI00097400032	FORTEALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	020101 - HUARAZ	ACCION	Alta	2020	FISICO	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	22.00
					COSTEO S/	27,153.80	22,503.80	22,353.80	25,141.80	38,838.80	22,353.80	39,248.80	22,503.80	22,353.80	21,953.80	31,544.80	40,648.80	336,599.60	
					FISICO	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	22.00	
					COSTEO S/	27,153.80	22,503.80	22,353.80	25,141.80	38,838.80	152,353.80	39,248.80	22,503.80	22,353.80	21,953.80	31,544.80	40,648.80	466,599.60	
					FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	21.00	
					COSTEO S/	27,153.80	22,503.80	22,353.80	25,141.80	38,838.80	22,353.80	39,248.80	22,503.80	22,353.80	21,953.80	31,544.80	40,648.80	336,599.60	
					2021	FISICO	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	22.00
					COSTEO S/	27,153.80	22,503.80	22,353.80	25,141.80	38,838.80	152,353.80	39,248.80	22,503.80	22,353.80	21,953.80	31,544.80	40,648.80	466,599.60	
AOI00097400033	FORTEALECIMIENTO DEL USO Y APLICACIÓN DE LOS MODULOS DEL SISTEMA INTEGRADO DE GESTION ADMINISTRATIVA - SIGA WEB	020101 - HUARAZ	ACCION	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,114.75	4,114.75	4,114.75	4,114.75	4,114.75	4,114.75	4,414.75	4,114.75	4,114.75	4,114.75	4,114.75	4,414.75	49,977.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	4,314.75	4,314.75	4,314.75	4,314.75	4,314.75	4,314.75	4,614.75	4,314.75	4,314.75	4,314.75	4,314.75	4,614.75	52,377.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	4,314.75	4,314.75	4,314.75	4,314.75	4,314.75	4,314.75	4,614.75	4,314.75	4,314.75	4,314.75	4,314.75	4,614.75	52,377.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,314.75	4,314.75	4,314.75	4,314.75	4,314.75	4,314.75	4,614.75	4,314.75	4,314.75	4,314.75	4,314.75	4,614.75	52,377.00	
AOI00097400034	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	020101 - HUARAZ	ACCION	Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	5,114.75	5,114.75	5,114.75	5,114.75	5,114.75	5,114.75	5,414.75	5,114.75	5,114.75	5,114.75	5,114.75	5,414.75	61,977.00	
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	5,114.75	5,114.75	5,114.75	5,114.75	5,114.75	5,114.75	5,414.75	5,114.75	5,114.75	5,114.75	5,114.75	5,414.75	61,977.00	
					FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	5,114.75	5,114.75	5,114.75	5,114.75	5,114.75	5,114.75	5,414.75	5,114.75	5,114.75	5,114.75	5,114.75	5,414.75	61,977.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	5,114.75	5,114.75	5,114.75	5,114.75	5,114.75	5,114.75	5,414.75	5,114.75	5,114.75	5,114.75	5,114.75	5,414.75	61,977.00	
AOI00097400035	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	020101 - HUARAZ	ACCION	Alta	2020	FISICO	4.00	4.00	5.00	5.00	3.00	5.00	4.00	4.00	4.00	4.00	3.00	6.00	51.00
					COSTEO S/	19,109.25	17,009.25	15,029.25	15,767.25	21,335.25	14,309.25	23,083.75	14,309.25	14,309.25	14,309.25	20,252.25	23,363.75	212,187.00	
					FISICO	4.00	4.00	5.00	5.00	3.00	5.00	4.00	4.00	4.00	4.00	3.00	6.00	51.00	
					COSTEO S/	19,109.25	17,009.25	15,029.25	15,767.25	21,335.25	14,309.25	23,083.75	14,309.25	14,309.25	14,309.25	20,252.25	23,363.75	212,187.00	
					FISICO	4.00	4.00	5.00	5.00	3.00	5.00	4.00	4.00	4.00	4.00	3.00	6.00	51.00	
					COSTEO S/	19,109.25	17,009.25	15,029.25	15,767.25	21,335.25	14,309.25	23,083.75	14,309.25	14,309.25	14,309.25	20,252.25	23,363.75	212,187.00	
					2021	FISICO	4.00	4.00	5.00	5.00	3.00	5.00	4.00	4.00	4.00	4.00	3.00	6.00	51.00
					COSTEO S/	19,109.25	17,009.25	15,029.25	15,767.25	21,335.25	14,309.25	23,083.75	14,309.25	14,309.25	14,309.25	20,252.25	23,363.75	212,187.00	
AOI00097400036	FORTEALECIMIENTO DE LA GESTION DE ABASTECIMIENTO Y DE SERVICIOS AUXILIARES	020101 - HUARAZ	ACCION	Alta	2020	FISICO	10.00	11.00	11.00	12.00	10.00	12.00	10.00	11.00	11.00	11.00	10.00	13.00	132.00
					COSTEO S/	79,903.00	469,878.00	167,678.00	180,053.00	103,678.00	121,328.00	83,053.00	99,038.00	93,378.00	100,013.00	81,578.00	88,499.00	1,668,077.00	
					FISICO	10.00	11.00	11.00	12.00	10.00	12.00	10.00	11.00	11.00	11.00	10.00	13.00	132.00	
					COSTEO S/	112,319.00	552,194.00	198,989.00	242,369.00	139,994.00	152,644.00	114,369.00	141,354.00	124,694.00	136,329.00	122,894.00	119,824.00	2,157,973.00	
					FISICO	10.00	11.00	11.00	12.00	10.00	12.00	10.00	11.00	11.00	11.00	10.00	13.00	132.00	
					COSTEO S/	113,768.05	779,982.05	201,482.80	249,418.05	141,443.05	154,093.05	115,818.05	142,803.05	126,143.05	137,778.05	124,343.05	121,273.05	2,408,345.35	
					2021	FISICO	10.00	11.00	11.00	12.00	10.00	12.00	10.00	11.00	11.00	11.00	10.00	13.00	132.00
					COSTEO S/	112,319.00	552,194.00	198,989.00	242,369.00	139,994.00	152,644.00	114,369.00	141,354.00	124,694.00	136,329.00	122,894.00	119,824.00	2,157,973.00	

POI MultiAnual con Programación Física y Costeo

AOI00097400037	GESTION Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	020101 - HUARAZ	ACCION	Alta	2020	FISICO	1.00	2.00	3.00	2.00	2.00	3.00	1.00	3.00	3.00	1.00	2.00	4.00	27.00		
						COSTEO S/	2,614.75	2,614.75	2,614.75	2,614.75	2,614.75	3,734.75	2,914.75	2,614.75	2,614.75	2,614.75	2,614.75	4,034.75	34,217.00		
					2021	FISICO	1.00	2.00	3.00	2.00	2.00	3.00	1.00	3.00	3.00	1.00	2.00	4.00	27.00		
						COSTEO S/	2,614.75	2,614.75	2,614.75	2,614.75	2,614.75	3,734.75	2,914.75	2,614.75	2,614.75	2,614.75	2,614.75	4,034.75	34,217.00		
					2022	FISICO	1.00	2.00	3.00	2.00	2.00	3.00	1.00	3.00	3.00	1.00	2.00	4.00	27.00		
						COSTEO S/	2,614.75	2,614.75	2,614.75	2,614.75	2,614.75	3,734.75	2,914.75	2,614.75	2,614.75	2,614.75	2,614.75	4,034.75	34,217.00		
AOI00097400038	GESTIÓN DEL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS	020101 - HUARAZ	ACCION	Alta	2020	FISICO	6.00	6.00	7.00	7.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	77.00		
						COSTEO S/	17,539.31	13,459.31	13,204.31	15,053.31	19,709.69	16,649.66	20,303.81	13,459.31	13,204.31	13,459.31	17,412.69	22,514.16	195,969.18		
					2021	FISICO	6.00	6.00	7.00	7.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	77.00		
						COSTEO S/	17,539.31	13,459.31	13,204.31	15,053.31	19,709.69	16,649.66	20,303.81	13,459.31	13,204.31	13,459.31	17,412.69	22,514.16	195,969.18		
					2022	FISICO	6.00	6.00	7.00	7.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	77.00		
						COSTEO S/	17,539.31	13,459.31	13,204.31	15,053.31	19,709.69	16,649.66	20,303.81	13,459.31	13,204.31	13,459.31	17,412.69	22,514.16	195,969.18		
AOI00097400039	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO	020101 - HUARAZ	ACCION	Alta	2020	FISICO	21.00	19.00	24.00	21.00	24.00	20.00	23.00	20.00	19.00	22.00	24.00	20.00	257.00		
						COSTEO S/	67,043.00	82,243.00	72,923.00	63,837.00	78,688.00	67,723.00	79,637.50	64,743.00	62,723.00	64,743.00	73,891.00	85,117.50	863,312.00		
					2021	FISICO	21.00	19.00	24.00	21.00	24.00	20.00	23.00	20.00	19.00	22.00	24.00	20.00	257.00		
						COSTEO S/	69,143.00	85,343.00	76,523.00	65,937.00	82,288.00	149,023.00	83,237.50	66,843.00	64,743.00	64,743.00	76,991.00	88,217.50	975,712.00		
					2022	FISICO	21.00	19.00	24.00	21.00	24.00	20.00	23.00	20.00	19.00	22.00	24.00	20.00	257.00		
						COSTEO S/	70,143.00	86,843.00	78,023.00	69,937.00	83,788.00	153,023.00	82,237.50	70,843.00	64,743.00	64,743.00	75,491.00	93,717.50	1,007,712.00		
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
					2020	FISICO	20.00	20.00	47.00	47.00	47.00	47.00	17.00	17.00	17.00	10.00	20.00	0.00	309.00		
AOI00097400030	ACCIONES DE CAPACITACIÓN	020101 - HUARAZ	ACCION	Alta		COSTEO S/	4,500.00	6,500.00	11,260.00	20,070.00	14,260.00	16,570.00	14,760.00	17,070.00	17,570.00	13,000.00	27,800.00	0.00	163,360.00		
					2021	FISICO	20.00	20.00	47.00	47.00	17.00	17.00	17.00	17.00	17.00	10.00	20.00	0.00	249.00		
						COSTEO S/	5,000.00	8,000.00	12,760.00	20,070.00	15,760.00	18,070.00	16,260.00	18,070.00	19,570.00	13,500.00	27,800.00	0.00	174,860.00		
					2022	FISICO	20.00	20.00	47.00	47.00	47.00	17.00	17.00	17.00	17.00	10.00	20.00	0.00	279.00		
						COSTEO S/	8,500.00	8,500.00	14,260.00	20,570.00	16,260.00	20,570.00	18,760.00	21,070.00	21,570.00	13,500.00	28,300.00	0.00	191,860.00		
AOI00097400031	PARTICIPACIÓN DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	020101 - HUARAZ	ACCION	Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
							COSTEO S/	0.00	0.00	0.00	0.00	29,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,350.00	

CENTRO DE COSTO: 01.07 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097400053	FORTALECIMIENTO DE LA SEGURIDAD INFORMÁTICA DE NUESTRA PLATAFORMA	020101 - HUARAZ	LICENCIA	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00
AOI00097400054	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA A NIVEL NACIONAL	020101 - HUARAZ	EQUIPO	Alta	2020	FISICO	0.00	0.00	28.00	50.00	30.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00
						COSTEO S/	0.00	0.00	13,255.00	300,000.00	170,000.00	86,000.00	0.00	0.00	0.00	0.00	0.00	0.00	569,255.00
					2021	FISICO	0.00	0.00	4.00	0.00	30.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTEO S/	0.00	0.00	100,000.00	0.00	180,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	430,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	31,500.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	531,500.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097400049	OPERACIÓN Y SOPORTE DE EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	020101 - HUARAZ	ACCION	Alta	2020	FISICO	1.00	1.00	2.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	0.00	11.00
						COSTEO S/	28,881.86	25,281.86	25,281.86	30,897.86	37,551.28	25,281.86	34,900.06	25,281.86	25,281.86	25,281.86	31,245.28	36,900.06	352,067.56
					2021	FISICO	1.00	1.00	2.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	0.00	11.00
						COSTEO S/	28,881.86	25,281.86	25,281.86	30,897.86	37,551.28	25,281.86	34,900.06	25,281.86	25,281.86	25,281.86	31,245.28	36,900.06	352,067.56
					2022	FISICO	1.00	1.00	2.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	0.00	11.00
						COSTEO S/	33,881.86	25,281.86	25,281.86	30,897.86	37,551.28	25,281.86	34,900.06	25,281.86	25,281.86	25,281.86	31,245.28	36,900.06	357,067.56
AOI00097400050	OPERACIÓN Y SOPORTE DE SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	020101 - HUARAZ	ACCION	Alta	2020	FISICO	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	6.00	5.00	63.00
						COSTEO S/	34,613.91	26,013.91	26,013.91	31,765.91	40,221.92	26,013.91	43,612.78	26,013.91	26,013.91	26,013.91	36,121.92	45,212.78	387,632.68
					2021	FISICO	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	6.00	5.00	63.00
						COSTEO S/	36,113.91	27,513.91	27,513.91	33,265.91	41,721.92	27,513.91	45,112.78	27,513.91	27,513.91	27,513.91	37,621.92	46,712.78	405,632.68
					2022	FISICO	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	6.00	5.00	63.00
						COSTEO S/	36,113.91	27,513.91	27,513.91	33,265.91	41,721.92	27,513.91	45,112.78	27,513.91	27,513.91	27,513.91	37,621.92	46,712.78	405,632.68
AOI00097400051	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	020101 - HUARAZ	ACCION	Alta	2020	FISICO	7.00	11.00	8.00	10.00	9.00	11.00	8.00	11.00	8.00	10.00	9.00	12.00	114.00
						COSTEO S/	6,414.75	6,414.75	14,964.75	14,964.75	14,414.75	14,414.75	16,714.75	14,414.75	14,964.75	14,964.75	14,414.75	14,714.75	161,777.00
					2021	FISICO	7.00	11.00	8.00	10.00	9.00	11.00	8.00	11.00	8.00	10.00	9.00	12.00	114.00
						COSTEO S/	11,414.75	16,414.75	16,964.75	16,964.75	16,414.75	16,414.75	18,714.75	16,414.75	16,964.75	16,964.75	16,414.75	16,714.75	196,777.00
					2022	FISICO	7.00	11.00	8.00	10.00	9.00	11.00	8.00	11.00	8.00	10.00	9.00	12.00	114.00
						COSTEO S/	16,414.75	16,414.75	16,964.75	16,964.75	16,414.75	16,414.75	18,714.75	16,414.75	16,964.75	16,964.75	16,414.75	16,714.75	201,777.00
AOI00097400052	ADQUISICIONES DE SOLUCIONES	020101 - HUARAZ	ACCION	Alta	2020	FISICO	0.00	279.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	281.00

26/3/2019

POI MultiAnual con Programación Física y Costeo

CORPORATIVAS

	COSTEO S/	0.00	35,245.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00	0.00	0.00	120,245.00
	FISICO	0.00	279.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	281.00
2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



COSTEO TOTAL AÑO 2020 S/ 27,857,880.94
 COSTEO TOTAL AÑO 2021 S/ 25,040,586.89
 COSTEO TOTAL AÑO 2022 S/ 19,765,699.62

U.M. = Unidad de Medida

FIRMA

**U.E. Nº 012 - Z.R. Nº
VIII SEDE HUANCAYO**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Período POI Multianual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 000972 - ZONA REGISTRAL VIII SEDE HUANCAYO

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSIÓN SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACIÓN DE LAS POBLACIONES ALEJADAS DEL PAÍS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200020	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN SOCIAL PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	120114 - EL TAMBO	ACCION	Media	2020	FISICO	2.00	1.00	2.00	4.00	2.00	3.00	2.00	1.00	6.00	2.00	4.00	1.00	30.00
						COSTEO S/	0.00	0.00	0.00	7,750.00	0.00	0.00	0.00	0.00	7,750.00	0.00	0.00	0.00	15,500.00
					2021	FISICO	2.00	1.00	2.00	4.00	2.00	3.00	2.00	1.00	6.00	2.00	4.00	1.00	30.00
						COSTEO S/	0.00	0.00	0.00	7,750.00	0.00	0.00	0.00	0.00	7,750.00	0.00	0.00	0.00	15,500.00
					2022	FISICO	2.00	1.00	2.00	4.00	2.00	3.00	2.00	1.00	6.00	2.00	4.00	1.00	30.00
						COSTEO S/	0.00	0.00	0.00	7,750.00	0.00	0.00	0.00	0.00	7,750.00	0.00	0.00	0.00	15,500.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200021	GESTIÓN DE LA JEFATURA ZONAL	120114 - EL TAMBO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	49,767.00	31,396.00	31,396.00	31,396.00	43,247.00	31,396.00	57,346.00	31,396.00	31,396.00	31,396.00	43,247.00	54,045.00	467,424.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	49,767.00	31,396.00	31,396.00	31,396.00	43,247.00	31,396.00	57,346.00	31,396.00	31,396.00	31,396.00	43,247.00	54,045.00	467,424.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	49,767.00	31,396.00	31,396.00	31,396.00	43,247.00	31,396.00	57,346.00	31,396.00	31,396.00	31,396.00	43,247.00	54,045.00	467,424.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200022	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	120101 - HUANCAYO	ACCION	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	37,968.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	37,968.00

AEI.03.02 - CAPACITACIÓN INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200023	CAPACITACIÓN	120101 -	PERSONA	Alta	2020	FISICO	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	240.00

POI MultiAnual con Programación Física y Costeo

PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	HUANCAYO	CAPACITADA	COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	15,000.00
			FISICO	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	240.00
		2021	COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	15,000.00
			FISICO	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	240.00
		2022	COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	15,000.00

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	37,968.00
AOI00097200035	GESTIÓN DEL ÁREA DE COMUNICACIONES	120101 - HUANCAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	37,968.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	3,114.00	3,114.00	3,114.00	3,114.00	3,414.00	37,968.00
					2020	FISICO	6.00	6.00	14.00	30.00	7.00	8.00	6.00	8.00	7.00	7.00	6.00	6.00	111.00
						COSTEO S/	500.00	500.00	35,000.00	60,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	100,000.00
AOI00097200036	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	120101 - HUANCAYO	ACCION	Muy Alta	2021	FISICO	6.00	6.00	14.00	30.00	7.00	8.00	6.00	8.00	7.00	7.00	6.00	6.00	111.00
						COSTEO S/	500.00	500.00	35,000.00	60,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	100,000.00
					2022	FISICO	6.00	6.00	14.00	30.00	7.00	8.00	6.00	8.00	7.00	7.00	6.00	6.00	111.00
						COSTEO S/	500.00	500.00	35,000.00	60,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	100,000.00
					2020	FISICO	3.00	4.00	5.00	4.00	4.00	7.00	4.00	4.00	5.00	5.00	3.00	7.00	55.00
						COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,000.00
AOI00097200037	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	120101 - HUANCAYO	ACCION	Muy Alta	2021	FISICO	3.00	4.00	5.00	4.00	4.00	7.00	4.00	4.00	5.00	5.00	3.00	7.00	55.00
						COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,000.00
					2022	FISICO	3.00	4.00	5.00	4.00	4.00	7.00	4.00	4.00	5.00	5.00	3.00	7.00	55.00
						COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,000.00
					2020	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00097200038	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	120101 - HUANCAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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POI MultiAnual con Programación Física y Costeo

AOI00097200024	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL MEJORADOS	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2020	FISICO	70.00	20.00	70.00	470.00	70.00	120.00	70.00	20.00	540.00	50.00	190.00	20.00	1,710.00
						COSTEO S/	4,904.00	4,904.00	4,904.00	4,904.00	4,904.00	4,904.00	5,504.00	4,904.00	4,904.00	4,904.00	4,904.00	5,510.00	60,054.00
					2021	FISICO	70.00	20.00	70.00	470.00	70.00	120.00	70.00	20.00	540.00	50.00	190.00	20.00	1,710.00
						COSTEO S/	4,904.00	4,904.00	4,904.00	4,904.00	4,904.00	4,904.00	5,504.00	4,904.00	4,904.00	4,904.00	4,904.00	5,510.00	60,054.00
					2022	FISICO	70.00	20.00	70.00	470.00	70.00	120.00	70.00	20.00	540.00	50.00	190.00	20.00	1,710.00
						COSTEO S/	4,904.00	4,904.00	4,904.00	4,904.00	4,904.00	4,904.00	5,504.00	4,904.00	4,904.00	4,904.00	4,904.00	5,510.00	60,054.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	78,052.00	53,171.00	53,608.00	53,171.00	69,471.00	53,171.00	88,569.00	53,171.00	53,171.00	53,171.00	69,471.00	84,018.00	762,215.00
AOI00097200025	GESTIÓN DE LA UNIDAD REGISTRAL	120101 - HUANCAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	78,052.00	53,171.00	53,608.00	53,171.00	69,471.00	53,171.00	88,569.00	53,171.00	53,171.00	53,171.00	69,471.00	84,018.00	762,215.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	78,052.00	53,171.00	53,608.00	53,171.00	69,471.00	53,171.00	88,569.00	53,171.00	53,171.00	53,171.00	69,471.00	84,018.00	762,215.00
AOI00097200028	INVENTARIO Y DEPURACIÓN DE TÍTULOS ARCHIVADOS PARA SU POSTERIOR DIGITALIZACIÓN	120101 - HUANCAYO	TITULO	Alta	2020	FISICO	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	90,000.00
						COSTEO S/	0.00	0.00	0.00	32,210.00	32,210.00	32,210.00	36,710.00	32,210.00	32,210.00	32,210.00	32,210.00	59,585.00	321,765.00

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00
						COSTEO S/	0.00	0.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	108,700.00
AOI00097200026	ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTORICA (PROYECTO)	120101 - HUANCAYO	TITULO	Muy Alta	2021	FISICO	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00
						COSTEO S/	0.00	0.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	108,700.00
					2022	FISICO	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00
						COSTEO S/	0.00	0.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	108,700.00
					2020	FISICO	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	75,000.00
						COSTEO S/	0.00	0.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	108,700.00
AOI00097200027	MEJORA EN LA CALIDAD DE LA INFORMACIÓN GRÁFICA REGISTRAL	120101 - HUANCAYO	TITULO	Muy Alta	2021	FISICO	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	75,000.00
						COSTEO S/	0.00	0.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	108,700.00
					2022	FISICO	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	75,000.00
						COSTEO S/	0.00	0.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	10,570.00	10,570.00	10,570.00	10,570.00	12,070.00	108,700.00

CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE HUANCAYO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

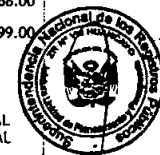
AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200003	CALIFICACIÓN DE ACTOS	120114 - EL TAMBO	ACTO REGISTRAL	Muy Alta	2020	FISICO	7,115.00	7,115.00	7,115.00	7,115.00	7,115.00	7,115.00	7,115.00	7,115.00	7,115.00	7,115.00	7,115.00	7,115.00	85,380.00
						COSTEO	312,208.00	212,683.00	214,431.00	212,683.00	277,884.00	212,683.00	354,277.00	212,683.00	212,683.00	212,683.00	277,884.00	336,069.00	3,048,851.00



POI MultiAnual con Programación Física y Costeo

REGISTRALES						S/															
					2021	FISICO	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	88,116.00	
						COSTEO S/	312,208.00	212,683.00	214,431.00	212,683.00	277,884.00	212,683.00	354,277.00	212,683.00	212,683.00	212,683.00	277,884.00	336,069.00	3,048,851.00		
					2022	FISICO	7,676.00	7,676.00	7,676.00	7,676.00	7,676.00	7,676.00	7,676.00	7,676.00	7,676.00	7,676.00	7,676.00	7,676.00	92,112.00		
						COSTEO S/	312,208.00	212,683.00	214,431.00	212,683.00	277,884.00	212,683.00	354,277.00	212,683.00	212,683.00	212,683.00	277,884.00	336,069.00	3,048,851.00		
AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00097200004	ATENCIÓN DE PUBLICIDAD REGISTRAL	120114 - EL TAMBO	SOLICITUD	Muy Alta	2020	FISICO	17,276.00	17,276.00	17,276.00	17,276.00	17,276.00	17,276.00	17,276.00	17,276.00	17,276.00	17,276.00	17,276.00	17,276.00	207,312.00		
						COSTEO S/	89,942.00	63,306.00	63,754.00	63,306.00	75,856.00	63,306.00	94,999.00	63,306.00	63,306.00	63,306.00	75,856.00	90,972.00	871,215.00		
					2021	FISICO	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	17,846.00	214,152.00	
						COSTEO S/	89,942.00	63,306.00	63,754.00	63,306.00	75,856.00	63,306.00	94,999.00	63,306.00	63,306.00	63,306.00	75,856.00	90,972.00	871,215.00		
					2022	FISICO	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	18,435.00	221,220.00	
						COSTEO S/	89,942.00	63,306.00	63,754.00	63,306.00	75,856.00	63,306.00	94,999.00	63,306.00	63,306.00	63,306.00	75,856.00	90,972.00	871,215.00		
CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE HUANUCO																					
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00097200005	CALIFICACIÓN DE ACTOS REGISTRALES	100101 - HUANUCO	ACTO REGISTRAL	Muy Alta	2020	FISICO	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	47,436.00		
						COSTEO S/	200,134.00	136,336.00	137,456.00	136,336.00	178,131.00	136,336.00	227,101.00	136,336.00	136,336.00	136,336.00	178,131.00	215,430.00	1,954,399.00		
					2021	FISICO	4,079.00	4,079.00	4,079.00	4,079.00	4,079.00	4,079.00	4,079.00	4,079.00	4,079.00	4,079.00	4,079.00	4,079.00	48,948.00		
						COSTEO S/	200,134.00	136,336.00	137,456.00	136,336.00	178,131.00	136,336.00	227,101.00	136,336.00	136,336.00	136,336.00	178,131.00	215,430.00	1,954,399.00		
					2022	FISICO	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	51,168.00		
						COSTEO S/	200,134.00	136,336.00	137,456.00	136,336.00	178,131.00	136,336.00	227,101.00	136,336.00	136,336.00	136,336.00	178,131.00	215,430.00	1,954,399.00		
CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE PASCO																					
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00097200006	ATENCIÓN DE PUBLICIDAD REGISTRAL	100101 - HUANUCO	SOLICITUD	Muy Alta	2020	FISICO	13,719.00	13,719.00	13,719.00	13,719.00	13,719.00	13,719.00	13,719.00	13,719.00	13,719.00	13,719.00	13,719.00	13,719.00	164,628.00		
						COSTEO S/	75,890.00	53,416.00	53,794.00	53,416.00	64,005.00	53,416.00	80,156.00	53,416.00	53,416.00	53,416.00	64,005.00	76,757.00	735,103.00		
					2021	FISICO	14,172.00	14,172.00	14,172.00	14,172.00	14,172.00	14,172.00	14,172.00	14,172.00	14,172.00	14,172.00	14,172.00	14,172.00	170,064.00		
						COSTEO S/	75,890.00	53,416.00	53,794.00	53,416.00	64,005.00	53,416.00	80,156.00	53,416.00	53,416.00	53,416.00	64,005.00	76,757.00	735,103.00		
					2022	FISICO	14,640.00	14,640.00	14,640.00	14,640.00	14,640.00	14,640.00	14,640.00	14,640.00	14,640.00	14,640.00	14,640.00	14,640.00	175,680.00		
						COSTEO S/	75,890.00	53,416.00	53,794.00	53,416.00	64,005.00	53,416.00	80,156.00	53,416.00	53,416.00	53,416.00	64,005.00	76,757.00	735,103.00		
CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE PASCO																					
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00097200015	CALIFICACION DE ACTOS REGISTRALES	190100 - MULTIDISTRITAL	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,186.00	1,186.00	1,186.00	1,186.00	1,186.00	1,186.00	1,186.00	1,186.00	1,186.00	1,186.00	1,186.00	1,186.00	14,232.00		
						COSTEO S/	50,033.00	34,083.00	34,363.00	34,083.00	44,532.00	34,083.00	56,774.00	34,083.00	34,083.00	34,083.00	44,532.00	53,856.00	488,588.00		
					2021	FISICO	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	14,688.00		
						COSTEO S/	50,033.00	34,083.00	34,363.00	34,083.00	44,532.00	34,083.00	56,774.00	34,083.00	34,083.00	34,083.00	44,532.00	53,856.00	488,588.00		



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AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200012	ATENCIÓN DE PUBLICIDAD REGISTRAL	100600 -	SOLICITUD	Muy Alta	2020	FISICO	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	3,557.00	42,684.00
						COSTEO S/	19,675.00	13,848.00	13,946.00	13,848.00	16,594.00	13,848.00	20,781.00	13,848.00	13,848.00	13,848.00	16,594.00	19,900.00	190,578.00
					2021	FISICO	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	3,674.00	44,088.00
						COSTEO S/	19,675.00	13,848.00	13,946.00	13,848.00	16,594.00	13,848.00	20,781.00	13,848.00	13,848.00	13,848.00	16,594.00	19,900.00	190,578.00
					2022	FISICO	3,795.00	3,795.00	3,795.00	3,795.00	3,795.00	3,795.00	3,795.00	3,795.00	3,795.00	3,795.00	3,795.00	3,795.00	45,540.00
						COSTEO S/	19,675.00	13,848.00	13,946.00	13,848.00	16,594.00	13,848.00	20,781.00	13,848.00	13,848.00	13,848.00	16,594.00	19,900.00	190,578.00

CENTRO DE COSTO: 01.02.08 - OFICINA REGISTRAL DE HUANCAMELICA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200017	CALIFICACION DE ACTOS REGISTRALES	090100 -	ACTO REGISTRAL	Muy Alta	2020	FISICO	988.00	988.00	988.00	988.00	988.00	988.00	988.00	988.00	988.00	988.00	988.00	988.00	11,856.00
						COSTEO S/	40,027.00	27,267.00	27,491.00	27,267.00	35,626.00	27,267.00	45,420.00	27,267.00	27,267.00	27,267.00	35,626.00	43,086.00	390,878.00
					2021	FISICO	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	12,240.00
						COSTEO S/	40,027.00	27,267.00	27,491.00	27,267.00	35,626.00	27,267.00	45,420.00	27,267.00	27,267.00	27,267.00	35,626.00	43,086.00	390,878.00
					2022	FISICO	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	12,792.00
						COSTEO S/	40,027.00	27,267.00	27,491.00	27,267.00	35,626.00	27,267.00	45,420.00	27,267.00	27,267.00	27,267.00	35,626.00	43,086.00	390,878.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200018	ATENCION DE PUBLICIDAD REGISTRAL	090100 -	SOLICITUD	Muy Alta	2020	FISICO	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	24,384.00
						COSTEO S/	11,243.00	7,913.00	7,969.00	7,913.00	9,482.00	7,913.00	11,875.00	7,913.00	7,913.00	7,913.00	9,482.00	11,371.00	108,900.00
					2021	FISICO	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
						COSTEO S/	11,243.00	7,913.00	7,969.00	7,913.00	9,482.00	7,913.00	11,875.00	7,913.00	7,913.00	7,913.00	9,482.00	11,371.00	108,900.00
					2022	FISICO	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	26,028.00
						COSTEO S/	11,243.00	7,913.00	7,969.00	7,913.00	9,482.00	7,913.00	11,875.00	7,913.00	7,913.00	7,913.00	9,482.00	11,371.00	108,900.00

CENTRO DE COSTO: 01.02.09 - OFICINA REGISTRAL DE SATIPO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097200009	CALIFICACIÓN DE ACTOS REGISTRALES	120601 - SATIPO	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,581.00	1,581.00	1,581.00	1,581.00	1,581.00	1,581.00	1,581.00	1,581.00	1,581.00	1,581.00	1,581.00	1,581.00	18,972.00
						COSTEO S/	70,047.00	47,718.00	48,110.00	47,718.00	62,346.00	47,718.00	79,486.00	47,718.00	47,718.00	47,718.00	62,346.00	75,400.00	684,043.00
					2021	FISICO	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	1,632.00	19,584.00
						COSTEO S/	70,047.00	47,718.00	48,110.00	47,718.00	62,346.00	47,718.00	79,486.00	47,718.00	47,718.00	47,718.00	62,346.00	75,400.00	684,043.00
					2022	FISICO	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	20,472.00
						COSTEO S/	70,047.00	47,718.00	48,110.00	47,718.00	62,346.00	47,718.00	79,486.00	47,718.00	47,718.00	47,718.00	62,346.00	75,400.00	684,043.00



AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097200010	ATENCIÓN DE PUBLICIDAD REGISTRAL	120601 - SATIPO	SOLICITUD	Muy Alta	2020	FISICO	4,573.00	4,573.00	4,573.00	4,573.00	05	06	07	08	09	10	11	12	4,573.00
						COSTEO S/	25,297.00	17,806.00	17,932.00	17,806.00	21,335.00	17,806.00	26,719.00	17,806.00	17,806.00	17,806.00	21,335.00	25,585.00	245,039.00
					2021	FISICO	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	4,724.00	56,688.00
						COSTEO S/	25,297.00	17,806.00	17,932.00	17,806.00	21,335.00	17,806.00	26,719.00	17,806.00	17,806.00	17,806.00	21,335.00	25,585.00	245,039.00
					2022	FISICO	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	58,560.00
						COSTEO S/	25,297.00	17,806.00	17,932.00	17,806.00	21,335.00	17,806.00	26,719.00	17,806.00	17,806.00	17,806.00	21,335.00	25,585.00	245,039.00

CENTRO DE COSTO: 01.02.10 - OFICINA REGISTRAL DE TARMA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097200013	CALIFICACIÓN DE ACTOS REGISTRALES	120701 - TARMA	ACTO REGISTRAL	Muy Alta	2020	FISICO	593.00	593.00	593.00	593.00	05	06	07	08	09	10	11	12	593.00
						COSTEO S/	30,020.00	20,450.00	20,618.00	20,450.00	26,720.00	20,450.00	34,065.00	20,450.00	20,450.00	20,450.00	26,720.00	32,314.00	293,157.00
					2021	FISICO	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	7,344.00
						COSTEO S/	30,020.00	20,450.00	20,618.00	20,450.00	26,720.00	20,450.00	34,065.00	20,450.00	20,450.00	20,450.00	26,720.00	32,314.00	293,157.00
					2022	FISICO	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,680.00
						COSTEO S/	30,020.00	20,450.00	20,618.00	20,450.00	26,720.00	20,450.00	34,065.00	20,450.00	20,450.00	20,450.00	26,720.00	32,314.00	293,157.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097200014	ATENCION DE PUBLICIDAD REGISTRAL	120701 - TARMA	SOLICITUD	Muy Alta	2020	FISICO	3,049.00	3,049.00	3,049.00	3,049.00	05	06	07	08	09	10	11	12	3,049.00
						COSTEO S/	16,865.00	11,870.00	11,954.00	11,870.00	14,224.00	11,870.00	17,813.00	11,870.00	11,870.00	11,870.00	14,224.00	17,057.00	163,357.00
					2021	FISICO	3,149.00	3,149.00	3,149.00	3,149.00	3,149.00	3,149.00	3,149.00	3,149.00	3,149.00	3,149.00	3,149.00	3,149.00	37,788.00
						COSTEO S/	16,865.00	11,870.00	11,954.00	11,870.00	14,224.00	11,870.00	17,813.00	11,870.00	11,870.00	11,870.00	14,224.00	17,057.00	163,357.00
					2022	FISICO	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	39,036.00
						COSTEO S/	16,865.00	11,870.00	11,954.00	11,870.00	14,224.00	11,870.00	17,813.00	11,870.00	11,870.00	11,870.00	14,224.00	17,057.00	163,357.00

CENTRO DE COSTO: 01.03.01 - OFICINA DE CONTROL INTERNO

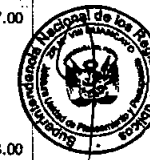
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097200002	GESTIÓN DEL CONTROL INTERNO	120114 - EL TAMBO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	1.00
						COSTEO S/	24,878.00	18,984.00	18,984.00	18,984.00	21,447.00	18,984.00	25,651.00	18,984.00	18,984.00	18,984.00	21,447.00	24,781.00	251,092.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,878.00	18,984.00	18,984.00	18,984.00	21,447.00	18,984.00	25,651.00	18,984.00	18,984.00	18,984.00	21,447.00	24,781.00	251,092.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,878.00	18,984.00	18,984.00	18,984.00	21,447.00	18,984.00	25,651.00	18,984.00	18,984.00	18,984.00	21,447.00	24,781.00	251,092.00

CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO



AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097200019	ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	120114 - EL TAMBO	ACCION	Muy Alta	2020	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	1,644.00
						COSTEO S/	57,377.00	38,700.00	38,700.00	38,700.00	52,523.00	38,700.00	68,236.00	38,700.00	38,700.00	38,700.00	52,523.00	64,569.00	566,128.00
					2021	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	1,644.00
						COSTEO S/	57,377.00	38,700.00	38,700.00	38,700.00	52,523.00	38,700.00	68,236.00	38,700.00	38,700.00	38,700.00	52,523.00	64,569.00	566,128.00
					2022	FISICO	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	1,644.00
						COSTEO S/	57,377.00	38,700.00	38,700.00	38,700.00	52,523.00	38,700.00	68,236.00	38,700.00	38,700.00	38,700.00	52,523.00	64,569.00	566,128.00

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097200001	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	120114 - EL TAMBO	ACCION	Muy Alta	2020	FISICO	6.00	4.00	2.00	2.00	3.00	6.00	3.00	2.00	2.00	2.00	2.00	2.00	36.00
						COSTEO S/	35,037.00	22,594.00	22,594.00	22,594.00	31,751.00	22,594.00	41,623.00	22,594.00	22,594.00	22,594.00	31,751.00	39,180.00	337,500.00
					2021	FISICO	6.00	4.00	2.00	2.00	3.00	6.00	3.00	2.00	2.00	2.00	2.00	2.00	36.00
						COSTEO S/	35,037.00	22,594.00	22,594.00	22,594.00	31,751.00	22,594.00	41,623.00	22,594.00	22,594.00	22,594.00	31,751.00	39,180.00	337,500.00
					2022	FISICO	6.00	4.00	2.00	2.00	3.00	6.00	3.00	2.00	2.00	2.00	2.00	2.00	36.00
						COSTEO S/	35,037.00	22,594.00	22,594.00	22,594.00	31,751.00	22,594.00	41,623.00	22,594.00	22,594.00	22,594.00	31,751.00	39,180.00	337,500.00

CENTRO DE COSTO: 01.06.01 - UNIDAD DE ADMINISTRACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097200049	MEJORAMIENTO DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL SELVA CENTRAL URBANIZACION SAN CARLOS, DISTRITO DE CHANCHAMAYO, PROVINCIA DE CHANCHAMAYO, DEPARTAMENTO DE JUNIN	120301 - CHANCHAMAYO	OBRA	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,972,748.00	4,972,748.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,471,848.00	4,471,848.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL
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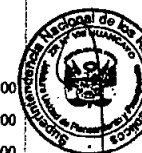
POI MultiAnual con Programación Física y Costeo

OPERATIVA					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00097200039	FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	120101 - HUANCAYO	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	267,673.00	304,728.00	413,820.00	263,388.00	281,921.00	265,608.00	283,103.00	262,728.00	262,728.00	273,648.00	266,091.00	271,001.00	3,416,437.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	267,673.00	304,728.00	263,820.00	263,388.00	281,921.00	265,608.00	283,103.00	262,728.00	262,728.00	273,648.00	266,091.00	271,001.00	3,266,437.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	267,673.00	304,728.00	263,820.00	263,388.00	281,921.00	265,608.00	283,103.00	262,728.00	262,728.00	273,648.00	266,091.00	271,001.00	3,266,437.00
AOI00097200040	FORTALECIMIENTO DEL USO Y APLICACION DE LOS MODULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA	120101 - HUANCAYO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI00097200041	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	120101 - HUANCAYO	ACCION	Muy Alta	2020	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	30,000.00
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	30,000.00
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	30,000.00
AOI00097200042	FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO	120101 - HUANCAYO	ACCION	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
						COSTEO S/	110,857.00	96,195.00	98,925.00	97,845.00	144,177.00	103,395.00	147,134.00	96,195.00	96,195.00	123,495.00	104,601.00	116,776.00	1,335,790.00
					2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
						COSTEO S/	110,857.00	96,195.00	98,925.00	97,845.00	144,177.00	103,395.00	147,134.00	96,195.00	96,195.00	123,495.00	104,601.00	116,776.00	1,335,790.00
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
						COSTEO S/	110,857.00	96,195.00	98,925.00	97,845.00	144,177.00	103,395.00	147,134.00	96,195.00	96,195.00	123,495.00	104,601.00	116,776.00	1,335,790.00
AOI00097200043	GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES - CONTABILIDAD	120101 - HUANCAYO	ACCION	Muy Alta	2020	FISICO	6.00	5.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	64.00
						COSTEO S/	55,428.00	48,097.00	49,462.00	48,922.00	72,088.00	51,697.00	73,566.00	48,097.00	48,097.00	61,747.00	52,300.00	58,388.00	667,889.00
					2021	FISICO	6.00	5.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	64.00
						COSTEO S/	55,428.00	48,097.00	49,462.00	48,922.00	72,088.00	51,697.00	73,566.00	48,097.00	48,097.00	61,747.00	52,300.00	58,388.00	667,889.00
					2022	FISICO	6.00	5.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	64.00
						COSTEO S/	55,428.00	48,097.00	49,462.00	48,922.00	72,088.00	51,697.00	73,566.00	48,097.00	48,097.00	61,747.00	52,300.00	58,388.00	667,889.00
AOI00097200044	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL, ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS - TESORERÍA	120101 - HUANCAYO	ACCION	Muy Alta	2020	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	48,038.00	41,684.00	42,867.00	42,399.00	62,477.00	44,804.00	63,757.00	41,684.00	41,684.00	53,514.00	45,327.00	50,603.00	578,838.00
					2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	48,038.00	41,684.00	42,867.00	42,399.00	62,477.00	44,804.00	63,757.00	41,684.00	41,684.00	53,514.00	45,327.00	50,603.00	578,838.00
					2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	48,038.00	41,684.00	42,867.00	42,399.00	62,477.00	44,804.00	63,757.00	41,684.00	41,684.00	53,514.00	45,327.00	50,603.00	578,838.00
AOI00097200045	GESTIÓN Y	120101 -	ACCION	Muy Alta	2020	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	3.00	4.00	40.00



POI MultiAnual con Programación Física y Costeo

AOI00097200046	REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	HUANCAYO				2021	COSTEO S/	36,952.00	32,065.00	32,975.00	32,615.00	48,059.00	34,465.00	49,045.00	32,065.00	32,065.00	41,165.00	34,867.00	38,926.00	445,264.00	
							FISICO	3.00	3.00	3.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	3.00	4.00	40.00	
							COSTEO S/	36,952.00	32,065.00	32,975.00	32,615.00	48,059.00	34,465.00	49,045.00	32,065.00	32,065.00	41,165.00	34,867.00	38,926.00	445,264.00	
							FISICO	3.00	3.00	3.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	3.00	4.00	40.00	
						2022	COSTEO S/	36,952.00	32,065.00	32,975.00	32,615.00	48,059.00	34,465.00	49,045.00	32,065.00	32,065.00	41,165.00	34,867.00	38,926.00	445,264.00	
							FISICO	166.00	81.00	189.00	64.00	83.00	183.00	65.00	86.00	184.00	64.00	64.00	61.00	1,290.00	
							COSTEO S/	73,905.00	64,130.00	65,950.00	65,230.00	96,118.00	68,930.00	98,089.00	64,130.00	64,130.00	82,330.00	69,734.00	77,850.00	890,526.00	
							FISICO	166.00	81.00	189.00	64.00	83.00	183.00	65.00	86.00	184.00	64.00	64.00	61.00	1,290.00	
AOI00097200046	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO - PERSONAL	120101 - HUANCAYO	ACCION	Muy Alta		2021	COSTEO S/	73,905.00	64,130.00	65,950.00	65,230.00	96,118.00	68,930.00	98,089.00	64,130.00	64,130.00	82,330.00	69,734.00	77,850.00	890,526.00	
							FISICO	166.00	81.00	189.00	64.00	83.00	183.00	65.00	86.00	184.00	64.00	64.00	61.00	1,290.00	
							COSTEO S/	73,905.00	64,130.00	65,950.00	65,230.00	96,118.00	68,930.00	98,089.00	64,130.00	64,130.00	82,330.00	69,734.00	77,850.00	890,526.00	
							FISICO	166.00	81.00	189.00	64.00	83.00	183.00	65.00	86.00	184.00	64.00	64.00	61.00	1,290.00	
						2022	COSTEO S/	73,905.00	64,130.00	65,950.00	65,230.00	96,118.00	68,930.00	98,089.00	64,130.00	64,130.00	82,330.00	69,734.00	77,850.00	890,526.00	
							FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
							COSTEO S/	20,040.00	16,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,060.00	202,500.00	
							FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
AOI00097200047	PAGO DE PENSIONES (APNOP)	120101 - HUANCAYO	PERSONA	Muy Alta		2021	COSTEO S/	20,040.00	16,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,060.00	202,500.00	
							FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
							COSTEO S/	20,040.00	16,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,060.00	202,500.00	
							FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
						2022	COSTEO S/	20,040.00	16,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,060.00	202,500.00	
							FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
							COSTEO S/	20,040.00	16,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,040.00	16,040.00	16,040.00	16,040.00	16,040.00	19,060.00	202,500.00	
							FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00097200048	ACCIONES DE CAPACITACIÓN	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2020	FISICO	0.00	20.00	21.00	21.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	7.00	237.00		
						COSTEO S/	0.00	9,500.00	9,500.00	9,500.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	8,250.00	133,700.00		
						FISICO	0.00	20.00	21.00	21.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	7.00	237.00		
						COSTEO S/	0.00	9,500.00	9,500.00	9,500.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	8,250.00	133,700.00		
					2021	FISICO	0.00	20.00	21.00	21.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	7.00	237.00		
						COSTEO S/	0.00	9,500.00	9,500.00	9,500.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	8,250.00	133,700.00		
						FISICO	0.00	20.00	21.00	21.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	7.00	237.00		
						COSTEO S/	0.00	9,500.00	9,500.00	9,500.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	8,250.00	133,700.00		
					2022	FISICO	0.00	20.00	21.00	21.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	7.00	237.00		
						COSTEO S/	0.00	9,500.00	9,500.00	9,500.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	8,250.00	133,700.00		
						FISICO	0.00	20.00	21.00	21.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	7.00	237.00		
						COSTEO S/	0.00	9,500.00	9,500.00	9,500.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	13,850.00	8,250.00	133,700.00		
AOI00097200051	PARTICIPACIÓN DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL, PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO.	120101 - HUANCAYO	PERSONA CAPACITADA	Alta	2020	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
						COSTEO S/	0.00	0.00	6,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,150.00		
						FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
						COSTEO S/	0.00	0.00	6,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,150.00		



CENTRO DE COSTO: 01.07.01 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
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POI MultiAnual con Programación Física y Costeo

AOI00097200033	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE COMPUTO	120101 - HUANCAYO	ACCION	Media	2020	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	1,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,380,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

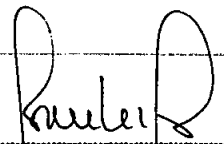
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	105,801.00	63,715.00	63,715.00	63,715.00	121,622.00	86,385.00	131,862.00	100,278.00	63,715.00	63,715.00	86,340.00	105,406.00	1,056,269.00
AOI00097200030	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	120101 - HUANCAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	105,801.00	63,715.00	63,715.00	63,715.00	121,622.00	86,385.00	131,862.00	100,278.00	63,715.00	63,715.00	86,340.00	105,406.00	1,056,269.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	105,801.00	63,715.00	63,715.00	63,715.00	121,622.00	86,385.00	131,862.00	100,278.00	63,715.00	63,715.00	86,340.00	105,406.00	1,056,269.00
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,741.00	19,115.00	19,115.00	19,115.00	32,903.00	19,115.00	41,848.00	19,115.00	47,930.00	19,115.00	25,903.00	31,622.00	326,637.00
AOI00097200031	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	120101 - HUANCAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,741.00	19,115.00	19,115.00	19,115.00	32,903.00	19,115.00	41,848.00	19,115.00	47,930.00	19,115.00	25,903.00	31,622.00	326,637.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,741.00	19,115.00	19,115.00	19,115.00	32,903.00	19,115.00	41,848.00	19,115.00	47,930.00	19,115.00	25,903.00	31,622.00	326,637.00
					2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,741.00	52,215.00	69,115.00	19,115.00	43,403.00	19,115.00	33,736.00	19,115.00	19,115.00	19,115.00	25,903.00	31,622.00	383,310.00
AOI00097200032	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE T.I.	120101 - HUANCAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,741.00	52,215.00	69,115.00	19,115.00	43,403.00	19,115.00	33,736.00	19,115.00	19,115.00	19,115.00	25,903.00	31,622.00	383,310.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,741.00	52,215.00	69,115.00	19,115.00	43,403.00	19,115.00	33,736.00	19,115.00	19,115.00	19,115.00	25,903.00	31,622.00	383,310.00
AOI00097200034	ADQUISICIÓN DE SOLUCIONES CORPORATIVAS	120101 - HUANCAYO	ACCION	Muy Alta	2020	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00	0.00	0.00	135,000.00

COSTEO TOTAL AÑO 2020 S/ 35,353,591.00
 COSTEO TOTAL AÑO 2021 S/ 23,854,048.00
 COSTEO TOTAL AÑO 2022 S/ 23,854,048.00

U.M. = Unidad de Medida

FIRMA


 ROSARIO GAMBARINA PINO
 Jefe (a) Unidad de Planeamiento y Presupuesto
 Zona Registral N° VIII - Sede Huancayo

**U.E. Nº 013 - Z.R. Nº
XI SEDE ICA**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 06 - JUSTICIA
Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
Unidad Ejecutora 000978 - ZONA REGISTRAL XI SEDE ICA

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097800009	PROMOCION DE LOS PROGRAMAS DE INCLUSION PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	110100	ACCION	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	350.00	3,050.00	350.00	350.00	350.00	3,050.00	350.00	350.00	3,050.00	350.00	350.00	350.00	12,300.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	350.00	3,050.00	350.00	350.00	350.00	3,050.00	350.00	350.00	3,050.00	350.00	350.00	350.00	12,300.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	350.00	3,050.00	350.00	350.00	350.00	3,050.00	350.00	350.00	3,050.00	350.00	350.00	350.00	12,300.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097800011	GESTION DE LA JEFATURA ZONAL	110100	ACCION	Muy Alta	2020	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	21,890.00	21,490.00	21,490.00	21,490.00	28,020.00	21,490.00	32,683.00	21,490.00	21,490.00	24,290.00	28,020.00	32,667.00	296,510.00
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	21,890.00	21,490.00	21,490.00	21,490.00	28,020.00	21,490.00	32,683.00	21,490.00	21,490.00	24,290.00	28,020.00	32,667.00	296,510.00
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	21,890.00	21,490.00	21,490.00	21,490.00	28,020.00	21,490.00	32,683.00	21,490.00	21,490.00	24,290.00	28,020.00	32,667.00	296,510.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00097800040	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	110101 - ICA	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00



AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

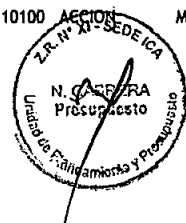
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097800041	CAPACITACION PARA LA EVALUACION Y PREVENCION DE RIESGO DE DESASTRE	110100	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00

CENTRO DE COSTO: 01.01.01 - COMUNICACIONES

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097800012	GESTION DEL AREA DE COMUNICACIONES	110100	ACCION	Muy Alta	2020	FISICO	8.00	7.00	10.00	9.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	7.00	92.00
						COSTEO S/	13,657.00	8,607.00	41,507.00	14,157.00	10,745.00	8,507.00	13,020.00	8,257.00	8,507.00	11,306.00	10,445.00	14,001.00	162,716.00
					2021	FISICO	8.00	7.00	10.00	9.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	7.00	92.00
						COSTEO S/	13,457.00	8,507.00	8,507.00	8,507.00	10,545.00	8,507.00	12,920.00	8,507.00	8,507.00	11,306.00	10,545.00	13,901.00	123,716.00
					2022	FISICO	8.00	7.00	10.00	9.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	7.00	92.00
						COSTEO S/	13,657.00	8,607.00	8,507.00	8,157.00	10,745.00	8,507.00	13,020.00	8,257.00	8,507.00	11,306.00	10,445.00	14,001.00	123,716.00
AOI00097800013	GESTION DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	110100	ACCION	Muy Alta	2020	FISICO	7.00	9.00	9.00	8.00	30.00	9.00	10.00	10.00	8.00	9.00	9.00	9.00	127.00
						COSTEO S/	1,350.00	1,350.00	1,350.00	1,350.00	69,900.00	6,350.00	1,350.00	57,350.00	1,350.00	11,350.00	9,350.00	1,350.00	163,750.00
					2021	FISICO	7.00	9.00	9.00	8.00	30.00	9.00	10.00	10.00	8.00	9.00	9.00	9.00	127.00
						COSTEO S/	1,350.00	1,350.00	1,350.00	1,350.00	69,900.00	6,350.00	1,350.00	57,350.00	1,350.00	11,350.00	9,350.00	1,350.00	163,750.00
					2022	FISICO	7.00	9.00	9.00	8.00	30.00	9.00	10.00	10.00	8.00	9.00	9.00	9.00	127.00
						COSTEO S/	1,350.00	1,350.00	1,350.00	1,350.00	69,900.00	6,350.00	1,350.00	57,350.00	1,350.00	11,350.00	9,350.00	1,350.00	163,750.00
AOI00097800014	GESTION DE CONTENIDOS DE INTERES PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	110100	ACCION	Muy Alta	2020	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	8.00
						COSTEO S/	0.00	0.00	1,500.00	95,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	99,500.00
					2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	6.00
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	4,500.00
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	6.00
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	4,500.00
AOI00097800015	ESTRATEGIA PAAR EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	110100	ACCION	Muy Alta	2020	FISICO	0.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	3,360.00	5,000.00	0.00	85,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	103,360.00
					2021	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	3,360.00	5,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	18,360.00
					2022	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	3,360.00	5,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	18,360.00



CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097800010	EJECUCION DE PROGRAMAS DE INCLUSION SOCIAL MEJORADOS	110100	PERSONA ATENDIDA	Muy Alta	2020	FISICO	165.00	232.00	197.00	702.00	275.00	272.00	182.00	592.00	300.00	607.00	272.00	122.00	3,918.00
						COSTEO S/	6,828.00	7,248.00	7,028.00	12,818.00	7,788.00	7,668.00	6,568.00	12,718.00	7,668.00	7,028.00	6,168.00	6,568.00	96,096.00
					2021	FISICO	165.00	232.00	197.00	702.00	275.00	272.00	182.00	592.00	300.00	607.00	272.00	122.00	3,918.00
						COSTEO S/	6,828.00	7,248.00	7,028.00	12,818.00	7,788.00	7,668.00	6,568.00	12,718.00	7,668.00	7,028.00	6,168.00	6,568.00	96,096.00
					2022	FISICO	165.00	232.00	197.00	702.00	275.00	272.00	182.00	592.00	300.00	607.00	272.00	122.00	3,918.00
						COSTEO S/	6,828.00	7,248.00	7,028.00	12,818.00	7,788.00	7,668.00	6,568.00	12,718.00	7,668.00	7,028.00	6,168.00	6,568.00	96,096.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097800019	GESTION DE LA UNIDAD REGISTRAL	110100	ACCION	Muy Alta	2020	FISICO	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	154.00
						COSTEO S/	148,803.00	240,593.00	123,653.00	159,348.00	146,380.00	159,153.00	172,028.00	123,653.00	123,653.00	140,453.00	146,380.00	178,023.00	1,862,120.00
					2021	FISICO	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	154.00
						COSTEO S/	148,803.00	123,653.00	123,653.00	123,653.00	146,380.00	123,653.00	172,028.00	123,653.00	123,653.00	140,453.00	146,380.00	178,023.00	1,673,985.00
					2022	FISICO	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	154.00
						COSTEO S/	148,803.00	123,653.00	123,653.00	123,653.00	146,380.00	123,653.00	172,028.00	123,653.00	123,653.00	140,453.00	146,380.00	178,023.00	1,673,985.00
AOI00097800020	IMPLEMENTACION DEL PROCESO DE DIGITALIZACION DE TITULOS ARCHIVADOS	110100	SERVICIO	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097800037	ACTUALIZACION DE LA BASE GRAFICA REGISTRAL HISTORICA	110100	PLANO	Muy Alta	2020	FISICO	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00
						COSTEO S/	36,596.00	36,596.00	36,596.00	36,596.00	36,596.00	36,596.00	40,796.00	36,596.00	36,596.00	36,596.00	36,596.00	40,796.00	447,552.00
					2021	FISICO	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00
						COSTEO S/	36,596.00	36,596.00	36,596.00	36,596.00	36,596.00	36,596.00	40,796.00	36,596.00	36,596.00	36,596.00	36,596.00	40,796.00	447,552.00
					2022	FISICO	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00
						COSTEO S/	36,596.00	36,596.00	36,596.00	36,596.00	36,596.00	36,596.00	40,796.00	36,596.00	36,596.00	36,596.00	36,596.00	40,796.00	447,552.00
AOI00097800038	MEJORA EN LA CALIDAD DE LA	110100	PLANO	Muy Alta	2020	FISICO	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00



AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00097800008	ATENCIÓN DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL DE NASCA	110300	SOLICITUD	Muy Alta	2020	FISICO	3,479.00	3,479.00	3,479.00	3,479.00	3,479.00	3,479.00	3,479.00	3,479.00	3,479.00	3,479.00	3,475.00	41,744.00		
						COSTEO S/	45,823.00	40,873.00	40,873.00	40,873.00	42,911.00	40,873.00	45,286.00	40,873.00	40,873.00	43,673.00	42,911.00	46,290.00	512,132.00	
					2021	FISICO	3,653.00	3,653.00	3,653.00	3,653.00	3,653.00	3,653.00	3,653.00	3,653.00	3,653.00	3,653.00	3,653.00	3,648.00	43,831.00	
						COSTEO S/	45,823.00	40,873.00	40,873.00	40,873.00	42,911.00	40,873.00	45,286.00	40,873.00	40,873.00	43,673.00	42,911.00	46,290.00	512,132.00	
					2022	FISICO	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00	3,835.00	3,837.00	46,022.00
						COSTEO S/	45,823.00	40,873.00	40,873.00	40,873.00	42,911.00	40,873.00	45,286.00	40,873.00	40,873.00	43,673.00	42,911.00	46,290.00	512,132.00	

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097800044	GESTIÓN DEL CONTROL INSTITUCIONAL	110101 - ICA	ACCION	Muy Alta	2020	FISICO	7.00	5.00	5.00	7.00	6.00	4.00	9.00	4.00	5.00	6.00	9.00	5.00	72.00
						COSTEO S/	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,096.00	133,207.00
					2021	FISICO	7.00	5.00	5.00	7.00	6.00	4.00	9.00	4.00	5.00	6.00	9.00	5.00	72.00
						COSTEO S/	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,096.00	133,207.00
					2022	FISICO	7.00	5.00	5.00	7.00	6.00	4.00	9.00	4.00	5.00	6.00	9.00	5.00	72.00
						COSTEO S/	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,096.00	133,207.00

CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097800018	ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	110100	ACCION	Muy Alta	2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,958.00	25,558.00	25,558.00	25,558.00	30,688.00	25,558.00	34,351.00	25,558.00	25,558.00	28,358.00	30,688.00	34,359.00	337,750.00
					2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,958.00	25,558.00	25,558.00	25,558.00	30,688.00	25,558.00	34,351.00	25,558.00	25,558.00	28,358.00	30,688.00	34,359.00	337,750.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	25,958.00	25,558.00	25,558.00	25,558.00	30,688.00	25,558.00	34,351.00	25,558.00	25,558.00	28,358.00	30,688.00	34,359.00	337,750.00

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00097800017	GESTION DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	110100	ACCION	Muy Alta	2020	FISICO	15.00	14.00	16.00	17.00	13.00	21.00	15.00	14.00	18.00	15.00	14.00	20.00	192.00
						COSTEO S/	25,820.00	25,420.00	25,420.00	25,420.00	30,550.00	25,420.00	34,213.00	25,420.00	25,420.00	28,220.00	30,550.00	34,225.00	336,098.00
					2021	FISICO	15.00	14.00	16.00	17.00	13.00	21.00	15.00	14.00	18.00	15.00	14.00	20.00	192.00
						COSTEO S/	25,820.00	25,420.00	25,420.00	25,420.00	30,550.00	25,420.00	34,213.00	25,420.00	25,420.00	28,220.00	30,550.00	34,225.00	336,098.00



						S/ FÍSICO	15.00	14.00	16.00	17.00	13.00	21.00	15.00	14.00	18.00	15.00	14.00	20.00	192.00
					2022	COSTEO S/	25,820.00	25,420.00	25,420.00	25,420.00	30,550.00	25,420.00	34,213.00	25,420.00	25,420.00	28,220.00	30,550.00	34,225.00	336,098.00
					2020	FÍSICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FÍSICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FÍSICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLOGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00097800043	APERTURA DEL REGISTRO MINERO	110101 - ICA	INFORME	Muy Alta	2021	FÍSICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FÍSICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2020	FÍSICO	7.00	6.00	6.00	7.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	7.00	76.00
						COSTEO S/	51,577.00	46,227.00	46,227.00	46,227.00	53,161.00	49,783.00	59,033.00	70,227.00	62,927.00	94,027.00	53,161.00	60,035.00	692,612.00
AOI00097800021	FORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	110100 - ICA	ACCION	Muy Alta	2021	FÍSICO	7.00	6.00	6.00	7.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	7.00	76.00
						COSTEO S/	51,577.00	46,227.00	196,227.00	46,227.00	353,161.00	46,227.00	59,033.00	46,227.00	46,227.00	51,827.00	53,161.00	60,035.00	1,056,156.00
					2022	FÍSICO	7.00	6.00	6.00	7.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	7.00	76.00
						COSTEO S/	51,577.00	46,227.00	46,227.00	46,227.00	53,161.00	46,227.00	59,033.00	46,227.00	46,227.00	51,827.00	53,161.00	60,035.00	606,156.00

					2020	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,913.00	35,000.00
AOI00097800022	FORTALECIMIENTO DEL USOS Y APLICACION DE LOS MODULOS DEL SISTEMA DE GESTION ADMINISTRATIVA - SIGA - MEF	110100 - ICA	ACCION	Muy Alta	2021	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,913.00	35,000.00
					2022	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,913.00	35,000.00

AOI00097800023	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	110100 - ICA	ACCION	Muy Alta	2020	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,451.00	53,467.00
					2021	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,451.00	53,467.00
					2022	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00



								COSTEO S/	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,451.00	53,467.00	
AOI00097800024	FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTOS	110100	ACCION	Muy Alta	2020	FISICO	9.00	9.00	9.00	8.00	10.00	8.00	9.00	9.00	9.00	8.00	10.00	8.00	106.00	
					COSTEO S/	50,267.00	30,467.00	30,467.00	30,467.00	38,736.00	30,467.00	48,317.00	30,467.00	30,467.00	41,667.00	38,736.00	52,333.00	452,858.00		
					2021	FISICO	9.00	9.00	9.00	8.00	10.00	8.00	9.00	9.00	9.00	8.00	10.00	8.00	106.00	
					COSTEO S/	50,267.00	30,467.00	30,467.00	30,467.00	38,736.00	30,467.00	48,317.00	30,467.00	30,467.00	41,667.00	38,736.00	52,333.00	452,858.00		
					2022	FISICO	9.00	9.00	9.00	8.00	10.00	8.00	9.00	9.00	9.00	8.00	10.00	8.00	106.00	
					COSTEO S/	50,267.00	30,467.00	30,467.00	30,467.00	38,736.00	30,467.00	48,317.00	30,467.00	30,467.00	41,667.00	38,736.00	52,333.00	452,858.00		
AOI00097800025	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	110100	ACCION	Muy Alta	2020	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00	
					COSTEO S/	21,590.00	16,640.00	16,640.00	16,640.00	20,370.00	16,640.00	23,953.00	16,640.00	16,640.00	19,440.00	20,370.00	24,948.00	230,511.00		
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00	
					COSTEO S/	21,590.00	16,640.00	16,640.00	16,640.00	20,370.00	16,640.00	23,953.00	16,640.00	16,640.00	19,440.00	20,370.00	24,948.00	230,511.00		
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00	
					COSTEO S/	21,590.00	16,640.00	16,640.00	16,640.00	20,370.00	16,640.00	23,953.00	16,640.00	16,640.00	19,440.00	20,370.00	24,948.00	230,511.00		
AOI00097800026	GESTIONAR EL PROCESOS DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS	110100	ACCION	Muy Alta	2020	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
					COSTEO S/	20,706.00	15,756.00	15,756.00	15,756.00	19,486.00	15,756.00	23,069.00	15,756.00	15,756.00	18,556.00	19,486.00	24,040.00	219,879.00		
					2021	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					COSTEO S/	20,706.00	15,756.00	15,756.00	15,756.00	19,486.00	15,756.00	23,069.00	15,756.00	15,756.00	18,556.00	19,486.00	24,040.00	219,879.00		
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					COSTEO S/	20,706.00	15,756.00	15,756.00	15,756.00	19,486.00	15,756.00	23,069.00	15,756.00	15,756.00	18,556.00	19,486.00	24,040.00	219,879.00		
AOI00097800027	GESTION Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	110100	ACCION	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	3.00	16.00	
					COSTEO S/	24,055.00	19,105.00	19,105.00	19,105.00	21,143.00	19,105.00	23,518.00	19,105.00	19,105.00	21,904.00	21,143.00	24,489.00	250,882.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	3.00	16.00	
					COSTEO S/	24,055.00	19,105.00	19,105.00	19,105.00	21,143.00	19,105.00	23,518.00	19,105.00	19,105.00	21,904.00	21,143.00	24,489.00	250,882.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	3.00	16.00	
					COSTEO S/	24,055.00	19,105.00	19,105.00	19,105.00	21,143.00	19,105.00	23,518.00	19,105.00	19,105.00	21,904.00	21,143.00	24,489.00	250,882.00		
AOI00097800028	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO	110100	ACCION	Muy Alta	2020	FISICO	29.00	31.00	35.00	32.00	40.00	32.00	33.00	33.00	32.00	35.00	33.00	36.00	401.00	
					COSTEO S/	34,556.00	29,605.00	29,605.00	29,605.00	31,935.00	29,605.00	34,518.00	29,605.00	29,605.00	29,605.00	31,933.00	34,486.00	374,663.00		
					2021	FISICO	29.00	31.00	35.00	32.00	40.00	32.00	33.00	33.00	32.00	35.00	33.00	36.00	401.00	
					COSTEO S/	34,556.00	29,605.00	29,605.00	29,605.00	31,935.00	29,605.00	34,518.00	29,605.00	29,605.00	29,605.00	31,933.00	34,486.00	374,663.00		
					2022	FISICO	29.00	31.00	35.00	32.00	40.00	32.00	33.00	33.00	32.00	35.00	33.00	36.00	401.00	
					COSTEO S/	34,556.00	29,605.00	29,605.00	29,605.00	31,935.00	29,605.00	34,518.00	29,605.00	29,605.00	29,605.00	31,933.00	34,486.00	374,663.00		
AOI00097800030	PAGO DE PENSIONES	110100	PERSONA N. OBLIGADA Presupuesto	Muy Alta	2020	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	
					COSTEO S/	16,543.00	11,343.00	11,343.00	11,343.00	11,343.00	11,343.00	15,243.00	11,343.00	11,343.00	11,343.00	11,343.00	15,243.00	149,116.00		
					2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00



AOI00097800033	OPERACIÓN DE LOS SERVICIOS INFORMATICOS QUE DAN SOPORTE A LA PLATAFOORMA DE TI	110100	ACCIÓN	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	31,763.00	71,118.00	26,813.00	26,813.00	36,018.00	26,813.00	45,350.00	26,813.00	26,813.00	78,213.00	36,018.00	48,308.00	480,853.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2021	COSTEO S/	31,763.00	71,118.00	26,813.00	26,813.00	36,018.00	26,813.00	45,350.00	26,813.00	26,813.00	78,213.00	36,018.00	48,308.00	480,853.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022	COSTEO S/	31,763.00	71,118.00	26,813.00	26,813.00	36,018.00	26,813.00	45,350.00	26,813.00	26,813.00	78,213.00	36,018.00	48,308.00	480,853.00
AOI00097800034	ADQUISICIÓN DE SOLUCIONES CORPORATIVAS	110100	ACCION	Muy Alta	2020	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	118,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	168,000.00
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					2021	COSTEO S/	0.00	0.00	118,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	168,000.00
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					2022	COSTEO S/	0.00	0.00	118,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	168,000.00

COSTEO TOTAL AÑO 2020 S/ 19,092,938.00
 COSTEO TOTAL AÑO 2021 S/ 23,268,875.00
 COSTEO TOTAL AÑO 2022 S/ 17,627,067.00



FIRMA
 JUAN ANTONIO SALINAS VALENCIA
 JEFE ZONAL
 Zona Registral N° VI

Anexo B-3
PLAN OPERATIVO INSTITUCIONAL CONSOLIDADO CON META FISICA
Año : 2020

Periodo PEI : 2019 - 2022
Nivel de Gobierno : E - GOBIERNO NACIONAL
Sector : 06 - JUSTICIA
Pliego : 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PÚBLICOS
Unidad Ejecutora : 000978 - ZONA REGISTRAL XI SEDE ICA

Centro de Costo: 01.01 - JEFATURA ZONAL

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800009	PROMOCION DE LOS PROGRAMAS DE INCLUSION PARA IMPULSAR EL REGISTRO EN LA POBLACION	110100 : MULTIDISTRITAL	12,300.00	001 : ACCION	2	2	2	2	2	2	2	2	2	2	2	2	24	1 : Muy Alta

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CÓD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800011	GESTION DE LA JEFATURA ZONAL	110100 : MULTIDISTRITAL	296,510.00	001 : ACCION	2	2	2	2	2	2	2	2	2	2	2	2	24	1 : Muy Alta

OEI.03 IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800040	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	110101 : ICA	10,000.00	001 : ACCION	0	0	1	0	0	0	0	0	0	0	0	0	1	1 : Muy Alta

OEI.03 IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.02 CAPACITACIÓN INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CÓD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800041	CAPACITACION PARA LA EVALUACION Y PREVENCIÓN DE RIESGO DE DESASTRE	110100 : MULTIDISTRITAL	40,000.00	001 : ACCION	0	0	1	0	0	0	0	0	0	0	0	0	1	1 : Muy Alta

Centro de Costo: 01.01.01 - COMUNICACIONES

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800012	GESTION DEL AREA DE COMUNICACIONES	110100 : MULTIDISTRITAL	162,716.00	001 : ACCION	8	7	10	9	7	8	7	7	8	7	7	7	92	1 : Muy Alta
AOI00097800013	GESTION DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	110100 : MULTIDISTRITAL	163,750.00	001 : ACCION	7	9	9	8	30	9	10	10	8	9	9	9	127	1 : Muy Alta
AOI00097800014	GESTION DE CONTENIDOS DE INTERES PARA	110100 :	99,500.00	001 : ACCION	0	0	2	2	0	0	2	0	0	0	2	0	8	1 : Muy Alta



AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL MULTIDISTRITAL INTERNO
 AOI00097800015 ESTRATEGIA PAAR EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA 110100 : MULTIDISTRITAL 103,360.00 001.: ACCION 0 0 2 2 0 1 1 0 0 0 0 0 0 6 1 : Muy Alta

Centro de Costo: 01.02 - UNIDAD REGISTRAL

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800010	EJECUCIÓN DE PROGRAMAS DE INCLUSION SOCIAL MEJORADOS	110100 : MULTIDISTRITAL	96,096.00	087 : PERSONA ATENDIDA	165	232	197	702	275	272	182	592	300	607	272	122	3,918	1 : Muy Alta

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800019	GESTION DE LA UNIDAD REGISTRAL	110100 : MULTIDISTRITAL	1,862,120.00	001 : ACCION	12	13	13	13	13	13	13	13	13	13	13	12	154	1 : Muy Alta
AOI00097800020	IMPLEMENTACIÓN DEL PROCESO DE DIGITALIZACION DE TITULOS ARCHIVADOS	110100 : MULTIDISTRITAL	1,000,000.00	107 : SERVICIO	0	0	1	0	0	0	0	0	0	0	0	0	1	1 : Muy Alta

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.03 PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800037	ACTUALIZACION DE LA BASE GRAFICA REGISTRAL HISTORICA	110100 : MULTIDISTRITAL	447,552.00	092 : PLANO	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	76,800	1 : Muy Alta
AOI00097800038	MEJORA EN LA CALIDAD DE LA INFORMACIÓN GRÁFICA REGISTRAL	110100 : MULTIDISTRITAL	127,872.00	092 : PLANO	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200	1 : Muy Alta
AOI00097800039	INVENTARIO FOLIADO Y DIGITALIZACION DE TITULOS ARCHIVADO	110100 : MULTIDISTRITAL	191,808.00	110 : TITULO	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	5,460	65,520	1 : Muy Alta

Centro de Costo: 01.02.03 - OFICINA REGISTRAL DE ICA

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800001	CALIFICACIÓN DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	110100 : MULTIDISTRITAL	2,797,915.00	138 : ACTO REGISTRAL	4,414	4,414	4,414	4,414	4,414	4,414	4,414	4,414	4,414	4,414	4,414	4,420	52,974	1 : Muy Alta

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.02 SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad	
					1	2	3	4	5	6	7	8	9	10	11	12			
AOI00097800002	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL ICA	110100 : MULTIDISTRITAL	1,326,400.00	476 : SOLICITUD	24,790	24,790	24,790	24,790	24,790	24,790	24,790	24,790	24,790	24,790	24,790	24,790	24,787	297,477	1 : Muy Alta

Centro de Costo: 01.02.04 - OFICINA REGISTRAL DE CHINCHA

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800003	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL	110200 : MULTIDISTRITAL	1,627,856.00	138 : ACTO REGISTRAL	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,030	24,327	1 : Muy Alta

CHINCHA

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.02 SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
AOI00097800004	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL CHINCHA	110200 : MULTIDISTRITAL	1,226,379.00	476 : SOLICITUD	1	2	3	4	5	6	7	8	9	10	11	12	77,583	1 : Muy Alta
					6,465	6,465	6,465	6,465	6,465	6,465	6,465	6,465	6,465	6,465	6,465	6,468		

Centro de Costo: 01.02.05 - OFICINA REGISTRAL DE PISCO

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
AOI00097800005	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL DE PISCO	110500 : MULTIDISTRITAL	893,415.00	138 : ACTO REGISTRAL	1	2	3	4	5	6	7	8	9	10	11	12	14,724	1 : Muy Alta
					1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227		

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.02 SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
AOI00097800006	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL DE PISCO	110500 : MULTIDISTRITAL	429,258.00	476 : SOLICITUD	1	2	3	4	5	6	7	8	9	10	11	12	63,755	1 : Muy Alta
					5,313	5,313	5,313	5,313	5,313	5,313	5,313	5,313	5,313	5,313	5,313	5,312		

Centro de Costo: 01.02.06 - OFICINA REGISTRAL DE NASCA

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
AOI00097800007	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL DE NASCA	110300 : MULTIDISTRITAL	843,230.00	138 : ACTO REGISTRAL	1	2	3	4	5	6	7	8	9	10	11	12	10,659	1 : Muy Alta
					888	888	888	888	888	888	888	888	888	888	888	891		

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.02 SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
AOI00097800008	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL DE NASCA	110300 : MULTIDISTRITAL	512,132.00	476 : SOLICITUD	1	2	3	4	5	6	7	8	9	10	11	12	41,744	1 : Muy Alta
					3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,475		

Centro de Costo: 01.03 - OFICINA DE CONTROL INTERNO

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
AOI00097800044	GESTION DEL CONTROL INSTITUCIONAL	110101 : ICA	133,207.00	001 : ACCION	1	2	3	4	5	6	7	8	9	10	11	12	72	1 : Muy Alta
					7	5	5	7	6	4	9	4	5	6	9	5		

Centro de Costo: 01.04 - UNIDAD DE ASESORIA LEGAL

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		



AOI00097800018 ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA 110100 : MULTIDISTRITAL 337,750.00 001 : ACCION 15 15 15 15 15 15 15 15 15 15 15 15 15 15 15 15 180 1 : Muy Alta

Centro de Costo: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800017	GESTION DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	110100 : MULTIDISTRITAL	336,098.00	001 : ACCION	15	14	16	17	13	21	15	14	18	15	14	20	192	1 : Muy Alta
AOI00097800043	APERTURA DEL REGISTRO MINERO	110101 : ICA	0.00	060 : INFORME	0	0	0	0	1	0	0	0	0	0	0	0	1	1 : Muy Alta

Centro de Costo: 01.06 - UNIDAD DE ADMINISTRACION

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800021	FORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	110100 : MULTIDISTRITAL	692,612.00	001 : ACCION	7	6	6	7	6	6	6	7	6	6	6	7	76	1 : Muy Alta
AOI00097800022	FORTALECIMIENTO DEL USOS Y APLICACION DE LOS MODULOS DEL SISTEMA DE GESTION ADMINISTRATIVA - SIGA - MEF	110100 : MULTIDISTRITAL	35,000.00	001 : ACCION	1	1	1	1	1	1	1	1	1	1	1	1	12	1 : Muy Alta
AOI00097800023	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	110100 : MULTIDISTRITAL	53,467.00	001 : ACCION	1	1	1	1	1	1	1	1	1	1	1	1	12	1 : Muy Alta
AOI00097800024	FORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTOS	110100 : MULTIDISTRITAL	452,858.00	001 : ACCION	9	9	9	8	10	8	9	9	9	8	10	8	106	1 : Muy Alta
AOI00097800025	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	110100 : MULTIDISTRITAL	230,511.00	001 : ACCION	5	5	5	5	5	5	5	5	5	6	6	6	63	1 : Muy Alta
AOI00097800026	GESTIONAR EL PROCESOS DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS	110100 : MULTIDISTRITAL	219,879.00	001 : ACCION	9	9	9	9	9	9	9	9	9	9	9	9	108	1 : Muy Alta
AOI00097800027	GESTION Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	110100 : MULTIDISTRITAL	250,882.00	001 : ACCION	1	1	1	1	1	2	2	1	1	1	1	3	16	1 : Muy Alta
AOI00097800028	FORTALECIMIENTO DE LA GESTION DE RECURSOS HUMANOS BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO	110100 : MULTIDISTRITAL	374,663.00	001 : ACCION	29	31	35	32	40	32	33	33	32	35	33	36	401	1 : Muy Alta
AOI00097800030	PAGO DE PENSIONES	110100 : MULTIDISTRITAL	149,116.00	086 : PERSONA	13	13	13	13	13	13	13	13	13	13	13	13	13	1 : Muy Alta

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.02 FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP



COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800035	ACCIONES DE CAPACITACION (CAPACITACION REGISTRAL Y ADMINISTRATIVA)	110100 : MULTIDISTRITAL	236,757.00	117 : EVENTOS	2	2	6	1	3	4	3	2	6	1	2	2	34	1 : Muy Alta
AOI00097800036	PARTICIPACION EN EL XXXIII ENCUENTRO DEL COMITE LATINOAMERICANO DE CONSULTA REGISTRAL PARA EL DESARROLLO DE CAPACIDADES Y MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	110100 : MULTIDISTRITAL	3,600.00	250 : PARTICIPACION	0	0	0	0	0	0	0	0	0	1	0	0	1	1 : Muy Alta

Centro de Costo: 01.07 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual S/.	U.M.	PROGRAMACION												Meta Fisica Anual	Prioridad
					1	2	3	4	5	6	7	8	9	10	11	12		
AOI00097800031	OPARACION Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	110100 : MULTIDISTRITAL	373,218.00	001 : ACCION	1	1	1	1	1	1	1	1	1	1	1	1	12	1 : Muy Alta

AOI00097800032	OPERACION Y SOPORTE DEL SOFTWARE APLICATIVOS Y LICENCIAS Y BASE DE DATOS	110100 : MULTIDISTRITAL	294,298.00	001 : ACCION	1	1	1	1	1	1	1	1	1	1	1	1	12	1 : Muy Alta
AOI00097800033	OPERACION DE LOS SERVICIOS INFORMATICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	110100 : MULTIDISTRITAL	480,853.00	001 : ACCION	1	1	1	1	1	1	1	1	1	1	1	1	12	1 : Muy Alta
AOI00097800034	ADQUISICIÓN DE SOLUCIONES CORPORATIVAS	110100 : MULTIDISTRITAL	168,000.00	001 : ACCION	0	0	1	0	0	0	0	0	0	1	0	0	2	1 : Muy Alta

TOTAL GENERAL : 19,092,938.00

U.M. = Unidad de Medida.

Nota : La Prioridad se determinará en la Comisión de Planeamiento Estratégico

FIRMA

JUAN ANTONIO SALINAS VALENCIA
JEFE ZONAL
Zona Registral N° XI - Sede Ica



Anexo B-4.
PLAN OPERATIVO INSTITUCIONAL CONSOLIDADO CON MONTO FINANCIERO
Año : 2020

Periodo PEI : 2019 - 2022
Nivel de Gobierno : E - GOBIERNO NACIONAL
Sector : 06 - JUSTICIA
Pliego : 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
Unidad Ejecutora : 000978 - ZONA REGISTRAL XI SEDE ICA

Centro de Costo: 01.01 - JEFATURA ZONAL

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	1	2	3	4	5	6	7	8	9	10	11	12	Monto POI S/.
AOI00097800009	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSION PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	110100 : MULTIDISTRITAL	24	001 : ACCION	350.00	3,050.00	350.00	350.00	350.00	3,050.00	350.00	350.00	3,050.00	350.00	350.00	350.00	12,300.00

OEI.02 MODERNIZAR LA GESTIÓN INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	1	2	3	4	5	6	7	8	9	10	11	12	Monto POI S/.
AOI00097800011	GESTION DE LA JEFATURA ZONAL	110100 : MULTIDISTRITAL	24	001 : ACCION	21,890.00	21,490.00	21,490.00	21,490.00	28,020.00	21,490.00	32,683.00	21,490.00	21,490.00	24,290.00	28,020.00	32,667.00	296,510.00

OEI.03 IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	1	2	3	4	5	6	7	8	9	10	11	12	Monto POI S/.
AOI00097800040	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	110101 : ICA	1	001 : ACCION	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

OEI.03 IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.02 CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	1	2	3	4	5	6	7	8	9	10	11	12	Monto POI S/.
AOI00097800041	CAPACITACIÓN PARA LA EVALUACION Y PREVENCIÓN DE RIESGO DE DESASTRE	110100 : MULTIDISTRITAL	1	001 : ACCION	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00

Centro de Costo: 01.01.01 - COMUNICACIONES

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	1	2	3	4	5	6	7	8	9	10	11	12	Monto POI S/.
AOI00097800012	GESTION DEL AREA DE COMUNICACIONES	110100 : MULTIDISTRITAL	92	001 : ACCION	13,657.00	8,607.00	41,507.00	14,157.00	10,745.00	8,507.00	13,020.00	8,257.00	8,507.00	11,306.00	10,445.00	14,001.00	162,716.00
AOI00097800013	GESTION DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	110100 : MULTIDISTRITAL	127	001 : ACCION	1,350.00	1,350.00	1,350.00	1,350.00	69,900.00	6,350.00	1,350.00	57,350.00	1,350.00	11,350.00	9,350.00	1,350.00	163,750.00
AOI00097800014	GESTION DE CONTENIDOS DE INTERES PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	110100 : MULTIDISTRITAL	8	001 : ACCION	0.00	0.00	1,500.00	95,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	99,500.00
AOI00097800015	ESTRATEGIA PAAR EL FORTALECIMIENTÓ DE LA IMAGEN CORPORATIVA	110100 : MULTIDISTRITAL	6	001 : ACCION	0.00	0.00	3,360.00	5,000.00	0.00	85,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	103,360.00

Centro de Costo: 01.02 - UNIDAD REGISTRAL

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800010	EJECUCION DE PROGRAMAS DE INCLUSION SOCIAL MEJORADOS	110100 : MULTIDISTRITAL	3,918	087 : PERSONA ATENDIDA	6,828.00	7,248.00	7,028.00	12,818.00	7,788.00	7,668.00	6,568.00	12,718.00	7,668.00	7,028.00	6,168.00	6,568.00	96,096.00

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800019	GESTION DE LA UNIDAD REGISTRAL	110100 : MULTIDISTRITAL	154	001 : ACCION	148,803.00	240,593.00	123,653.00	159,348.00	146,380.00	159,153.00	172,028.00	123,653.00	123,653.00	140,453.00	146,380.00	178,023.00	1,862,120.00
AOI00097800020	IMPLEMENTACION DEL PROCESO DE DIGITALIZACION DE TITULOS ARCHIVADOS	110100 : MULTIDISTRITAL	1	107 : SERVICIO	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.03 PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800037	ACTUALIZACION DE LA BASE GRAFICA REGISTRAL HISTORICA	110100 : MULTIDISTRITAL	76,800	092 : PLANO	36,596.00	36,596.00	36,596.00	36,596.00	36,596.00	36,596.00	40,796.00	36,596.00	36,596.00	36,596.00	36,596.00	40,796.00	447,552.00
AOI00097800038	MEJORA EN LA CALIDAD DE LA INFORMACIÓN GRAFICA REGISTRAL	110100 : MULTIDISTRITAL	25,200	092 : PLANO	10,456.00	10,456.00	10,456.00	10,456.00	10,456.00	10,456.00	11,656.00	10,456.00	10,456.00	10,456.00	10,456.00	11,656.00	127,872.00
AOI00097800039	INVENTARIO FOLIADO Y DIGITALIZACION DE TITULOS ARCHIVADO	110100 : MULTIDISTRITAL	65,520	110 : TITULO	15,684.00	15,684.00	15,684.00	15,684.00	15,684.00	15,684.00	17,484.00	15,684.00	15,684.00	15,684.00	15,684.00	17,484.00	191,808.00

Centro de Costo: 01.02.03 - OFICINA REGISTRAL DE ICA

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800001	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA	110100 : MULTIDISTRITAL	52,974	138 : ACTO REGISTRAL	277,457.00	193,307.00	193,307.00	193,307.00	248,250.00	193,307.00	303,120.00	193,307.00	193,307.00	240,907.00	248,250.00	320,089.00	2,797,915.00

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.02 SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800002	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL ICA	110100 : MULTIDISTRITAL	297,477	476 : SOLICITUD	129,414.00	99,714.00	99,714.00	99,714.00	111,942.00	99,714.00	126,189.00	99,714.00	99,714.00	116,514.00	111,942.00	132,115.00	1,326,400.00

Centro de Costo: 01.02.04 - OFICINA REGISTRAL DE CHINCHA

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800003	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL CHINCHA	110200 : MULTIDISTRITAL	24,327	138 : ACTO REGISTRAL	164,532.00	110,082.00	110,082.00	110,082.00	145,157.00	110,082.00	180,320.00	110,082.00	110,082.00	140,882.00	145,157.00	191,316.00	1,627,856.00

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.02 SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800004	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL CHINCHA	110200 : MULTIDISTRITAL	77,583	476 : SOLICITUD	114,782.00	94,982.00	94,982.00	94,982.00	103,134.00	94,982.00	112,632.00	94,982.00	94,982.00	106,182.00	103,134.00	116,623.00	1,226,379.00

Centro de Costo: 01.02.05 - OFICINA REGISTRAL DE PISCO

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS
AEI.01.01 SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800005	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL DE PISCO	110500 : MULTIDISTRITAL	14,724	138 : ACTO REGISTRAL	87,466.00	62,716.00	62,716.00	62,716.00	78,914.00	62,716.00	95,079.00	62,716.00	62,716.00	76,716.00	78,914.00	100,030.00	893,415.00

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS
AEI.01.02 SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800006	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL DE PISCO	110500 : MULTIDISTRITAL	63,755	476 : SOLICITUD	42,063.00	32,163.00	32,163.00	32,163.00	36,239.00	32,163.00	40,988.00	32,163.00	32,163.00	37,763.00	36,239.00	42,988.00	429,258.00

Centro de Costo: 01.02.06 - OFICINA REGISTRAL DE NASCA

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS
AEI.01.01 SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800007	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA: OFICINA REGISTRAL DE NASCA	110300 : MULTIDISTRITAL	10,659	138 : ACTO REGISTRAL	79,790.00	59,990.00	59,990.00	59,990.00	74,908.00	59,990.00	89,240.00	59,990.00	59,990.00	71,190.00	74,908.00	93,254.00	843,230.00

OEI.01 INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS
AEI.01.02 SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800008	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL: OFICINA REGISTRAL DE NASCA	110300 : MULTIDISTRITAL	41,744	476 : SOLICITUD	45,823.00	40,873.00	40,873.00	40,873.00	42,911.00	40,873.00	45,286.00	40,873.00	40,873.00	43,673.00	42,911.00	46,290.00	512,132.00

Centro de Costo: 01.03 - OFICINA DE CONTROL INTERNO

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO
AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800044	GESTIÓN DEL CONTROL INSTITUCIONAL	110101 : ICA	72	001 : ACCION	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,101.00	11,096.00	133,207.00

Centro de Costo: 01.04 - UNIDAD DE ASESORIA LEGAL

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO
AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800018	ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	110100 : MULTIDISTRITAL	180	001 : ACCION	25,958.00	25,558.00	25,558.00	25,558.00	30,688.00	25,558.00	34,351.00	25,558.00	25,558.00	28,358.00	30,688.00	34,359.00	337,750.00

Centro de Costo: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO
AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800017	GESTION DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	110100 : MULTIDISTRITAL	192	001 : ACCION	25,820.00	25,420.00	25,420.00	25,420.00	30,550.00	25,420.00	34,213.00	25,420.00	25,420.00	28,220.00	30,550.00	34,225.00	336,098.00
AOI00097800043	APERTURA DEL REGISTRO MINERO	110101 : ICA	1	060 : INFORME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Centro de Costo: 01.06 - UNIDAD DE ADMINISTRACION

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800021	FORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	110100 : MULTIDISTRITAL	76	001 : ACCION	51,577.00	46,227.00	46,227.00	46,227.00	53,161.00	49,783.00	59,033.00	70,227.00	62,927.00	94,027.00	53,161.00	60,035.00	692,612.00
AOI00097800022	FORTALECIMIENTO DEL USOS Y APLICACION DE LOS MODULOS DEL SISTEMA DE GESTION ADMINISTRATIVA - SIGA - MEF	110100 : MULTIDISTRITAL	12	001 : ACCION	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,913.00	35,000.00
AOI00097800023	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	110100 : MULTIDISTRITAL	12	001 : ACCION	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,456.00	4,451.00	53,467.00
AOI00097800024	FORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTOS	110100 : MULTIDISTRITAL	106	001 : ACCION	50,267.00	30,467.00	30,467.00	30,467.00	38,736.00	30,467.00	48,317.00	30,467.00	30,467.00	41,667.00	38,736.00	52,333.00	452,858.00
AOI00097800025	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	110100 : MULTIDISTRITAL	63	001 : ACCION	21,590.00	16,640.00	16,640.00	16,640.00	20,370.00	16,640.00	23,953.00	16,640.00	16,640.00	19,440.00	20,370.00	24,948.00	230,511.00
AOI00097800026	GESTIONAR EL PROCESOS DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS	110100 : MULTIDISTRITAL	108	001 : ACCION	20,706.00	15,756.00	15,756.00	15,756.00	19,486.00	15,756.00	23,069.00	15,756.00	15,756.00	18,556.00	19,486.00	24,040.00	219,879.00
AOI00097800027	GESTION Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	110100 : MULTIDISTRITAL	16	001 : ACCION	24,055.00	19,105.00	19,105.00	19,105.00	21,143.00	19,105.00	23,518.00	19,105.00	19,105.00	21,904.00	21,143.00	24,489.00	250,882.00
AOI00097800028	FORTALECIMIENTO DE LA GESTION DE RECURSOS HUMANOS BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO	110100 : MULTIDISTRITAL	401	001 : ACCION	34,556.00	29,605.00	29,605.00	29,605.00	31,935.00	29,605.00	34,518.00	29,605.00	29,605.00	29,605.00	31,933.00	34,486.00	374,663.00
AOI00097800030	PAGO DE PENSIONES	110100 : MULTIDISTRITAL	13	086 : PERSONA	16,543.00	11,343.00	11,343.00	11,343.00	11,343.00	11,343.00	15,243.00	11,343.00	11,343.00	11,343.00	11,343.00	15,243.00	149,116.00

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.02 FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800035	ACCIONES DE CAPACITACION (CAPACITACION REGISTRAL Y ADMINISTRATIVA)	110100 : MULTIDISTRITAL	34	117 : EVENTOS	19,795.00	19,795.00	19,795.00	19,795.00	19,795.00	19,795.00	19,795.00	19,795.00	19,795.00	19,015.00	19,795.00	19,792.00	236,757.00
AOI00097800036	PARTICIPACION EN EL XXXIII ENCUENTRO DEL COMITE LATINOAMERICANO DE CONSULTA REGISTRAL PARA EL DESARROLLO DE CAPACIDADES Y MEJORA DEL SERVICIO REGISTRAL AL CIUDADANO	110100 : MULTIDISTRITAL	1	250 : PARTICIPACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	0.00	3,600.00

Centro de Costo: 01.07 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OEI.02 MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

COD.	Actividad Operativa	Ubigeo	Meta Anual	U.M.	PROGRAMACION												Monto POI S/.
					1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097800031	OPARACION Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	110100 : MULTIDISTRITAL	12	001 : ACCION	35,639.00	30,689.00	30,689.00	30,689.00	30,689.00	30,689.00	30,689.00	30,689.00	30,689.00	30,689.00	30,689.00	30,689.00	373,218.00
AOI00097800032	OPERACION Y SOPORTE DEL SOFTWARE APLICATIVOS Y LICENCIAS Y BASE DE DATOS	110100 : MULTIDISTRITAL	12	001 : ACCION	21,979.00	17,029.00	17,029.00	17,029.00	17,029.00	17,029.00	17,029.00	67,029.00	17,029.00	52,029.00	17,029.00	17,029.00	294,298.00
AOI00097800033	OPERACION DE LOS SERVICIOS INFORMATICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	110100 : MULTIDISTRITAL	12	001 : ACCION	31,763.00	71,118.00	26,813.00	26,813.00	36,018.00	26,813.00	45,350.00	26,813.00	26,813.00	78,213.00	36,018.00	48,308.00	480,853.00
AOI00097800034	ADQUISICIÓN DE SOLUCIONES CORPORATIVAS	110100 : MULTIDISTRITAL	2	001 : ACCION	0.00	0.00	118,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	168,000.00

TOTAL GENERAL : 19,092,938.00

U.M. = Unidad de Medida.

Nota : La Prioridad se determinará en la Comisión de Planeamiento Estratégico



FIRMA
JUAN ANTONIO SAGUAS VALENCIA
JEFE ZONAL
Zona Registral N° XI - Sede Ica

**U.E. Nº 014 - Z.R. Nº
XIII SEDE TACNA**

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO

AÑO: 2020 - 2022

Periodo POI 2020 - 2022
Multianual
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 06 - JUSTICIA
Piego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
Unidad Ejecutora 000577 - ZONA REGISTRAL XII SEDE TACNA

CENTRO DE COSTO: 01 - JEATUNA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META FISICO	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
1	PROMOCION DE LOS PROGRAMAS DE INCLUSION PARA IMPULSAR EL REGISTRO EN LA POBLACION	230101 - TACNA	ACCION	Media	2020	COSTEO S/	0	45,000.00	32,000.00	2	2	2	2	2	2	2	2	2	24
					2021	FISCO	2	2	2	2	2	2	2	2	2	2	2	2	24
					2022	COSTEO S/	0	45,000.00	24,000.00	2	2	2	2	2	2	2	2	2	24
					2022	FISCO	2	2	2	2	2	2	2	2	2	2	2	2	24
						COSTEO S/	0	46,000.00	24,000.00	0	0	0	0	0	0	0	0	0	70,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META FISICO	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
9	GESTION DE LA JEATUNA ZONAL	230101 - TACNA	ACCION	Muy Alta	2020	COSTEO S/	32,329.00	27,129.00	34,133.00	14	14	14	14	14	14	14	14	14	178
					2021	FISCO	14	14	14	14	14	14	14	14	14	14	14	14	178
					2022	COSTEO S/	32,329.00	29,574.00	34,133.00	14	14	14	14	14	14	14	14	14	178
					2022	FISCO	14	14	14	14	14	14	14	14	14	14	14	14	178
						COSTEO S/	32,329.00	27,129.00	34,133.00	27,129.00	39,989.00	27,549.00	45,602.00	30,072.00	29,293.00	27,499.00	35,409.00	45,468.00	402,601.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUMAR

AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META FISICO	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
2	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	230101 - TACNA	ACCION	Muy Alta	2020	COSTEO S/	0	0	1	1	0	0	0	0	0	0	0	0	8
					2021	FISCO	0	0	1	1	0	0	0	0	0	0	0	0	8
					2022	COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	8
					2022	FISCO	0	0	1	1	0	0	0	0	0	0	0	0	8
						COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	12,500.00

AEI.03.02 - CAPACITACIÓN INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META FISICO	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
0	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	230101 - TACNA	ACCION	Alta	2020	COSTEO S/	0	0	0	0	1	1	1	1	1	1	1	1	5
					2021	FISCO	0	0	0	0	0	0	0	0	0	0	0	0	5
					2022	COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	5
					2022	FISCO	0	0	0	0	0	0	0	0	0	0	0	0	5
						COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	1,500.00



CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL

OEL01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEL01.03 - PROGRAMAS DE INCLUSIÓN SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACIÓN DE LAS POBLACIONES ALEJADAS DEL PAÍS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
A00009770003 5	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL	230101 - TACNA	BENEFICIARIO	Media	2020	FISICO	50	170	400	210	50	430	120	90	360	160	50	120	2,210.00
						COSTEO S/	3,470.00	3,120.00	15,820.00	3,900.00	1,170.00	17,380.00	1,170.00	1,950.00	15,040.00	1,950.00	3,470.00	1,170.00	69,610.00
					2021	FISICO	50	170	400	210	50	430	120	90	360	160	50	120	2,210.00
						COSTEO S/	3,470.00	3,120.00	15,820.00	3,900.00	1,170.00	17,380.00	1,170.00	1,950.00	15,040.00	1,950.00	3,470.00	1,170.00	69,610.00
					2022	FISICO	50	170	400	210	50	430	120	90	360	160	50	120	2,210.00
						COSTEO S/	3,470.00	3,120.00	15,820.00	3,900.00	1,170.00	17,380.00	1,170.00	1,950.00	15,040.00	1,950.00	3,470.00	1,170.00	69,610.00

OEL02 - MODERNIZAR LA GESTIÓN INSTITUCIONAL PARA LA SATISFACCIÓN DEL CIUDADANO

AEL02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTIÓN INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
A010009770003 1	GESTIÓN DE LA UNIDAD REGISTRAL	230101 - TACNA	ACCION	Muy Alta	2020	FISICO	5	6	5	5	5	5	5	5	6	5	5	5	62
						COSTEO S/	46,300.00	34,740.00	57,954.00	51,000.00	68,411.00	60,148.00	47,268.00	34,740.00	33,443.00	35,314.00	42,911.00	48,268.00	560,497.00
					2021	FISICO	5	6	5	5	5	5	5	5	6	5	5	5	62
						COSTEO S/	46,300.00	34,740.00	57,954.00	51,000.00	47,911.00	60,148.00	47,268.00	34,740.00	33,443.00	35,314.00	42,911.00	48,268.00	539,997.00
					2022	FISICO	5	6	5	5	5	5	5	5	6	5	5	5	62
						COSTEO S/	46,300.00	34,740.00	57,954.00	30,500.00	47,911.00	38,512.00	65,519.00	34,740.00	33,443.00	35,314.00	42,911.00	48,268.00	516,112.00
A010009770003 3	IMPLEMENTACIÓN DEL PROCESO DE DIGITALIZACIÓN DE TÍTULOS ARCHIVADOS	230101 - TACNA	ACCION	Muy Alta	2020	FISICO	0	0	0	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	90,000.00
						COSTEO S/	0	125,900.00	0	18,000.00	18,000.00	18,000.00	20,400.00	18,000.00	18,000.00	18,000.00	18,000.00	32,775.00	304,175.00
					2021	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO S/	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	20,400.00	18,000.00	18,000.00	18,000.00	18,000.00	20,400.00	220,800.00
					2022	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO S/	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	20,400.00	18,000.00	18,000.00	18,000.00	18,000.00	20,400.00	220,800.00

AEL02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
A010009770003 6	REFORZAMIENTO DE LA UNIDAD REGISTRAL - ACTIVIDAD ESTRATÉGICA	230101 - TACNA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
						COSTEO S/	28,960.00	28,960.00	28,960.00	32,580.00	32,580.00	32,580.00	35,280.00	32,580.00	32,580.00	32,580.00	32,580.00	37,905.00	388,125.00
					2021	FISICO	1	1	1	1	1	1	1	1	2	1	3	1	15
						COSTEO S/	28,960.00	28,960.00	28,960.00	32,580.00	32,580.00	32,580.00	35,280.00	37,580.00	32,580.00	39,580.00	32,580.00	37,905.00	400,125.00
					2022	FISICO	1	2	1	1	1	1	1	2	1	1	1	1	14
						COSTEO S/	28,960.00	31,960.00	28,960.00	32,580.00	32,580.00	32,580.00	40,280.00	32,580.00	32,580.00	32,580.00	32,580.00	37,905.00	398,125.00
A010009770003 7	REFORZAMIENTO DEL ÁREA DE CATASTRO	230101 - TACNA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
						COSTEO S/	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00	11,760.00	10,860.00	10,860.00	10,860.00	10,860.00	11,760.00	132,120.00
					2021	FISICO	1	1	2	1	1	1	1	1	1	2	1	1	14
						COSTEO S/	10,860.00	15,860.00	10,860.00	10,860.00	10,860.00	10,860.00	11,760.00	10,860.00	15,860.00	10,860.00	10,860.00	11,760.00	142,120.00
					2022	FISICO	1	1	1	2	1	1	2	1	3	1	1	1	16
						COSTEO S/	10,860.00	10,860.00	10,860.00	15,860.00	10,860.00	15,860.00	11,760.00	15,860.00	10,860.00	10,860.00	10,860.00	11,760.00	147,120.00
A010009770003 8	ACTUALIZACIÓN DE LA BASE GRÁFICA HISTÓRICA (DIGITALIZACIÓN) SEGUNDA ETAPA	230101 - TACNA	ACCION	Media	2020	FISICO	0	0	0	1	1	1	1	1	1	1	1	1	9
						COSTEO S/	0	0	0	24,080.00	24,080.00	24,080.00	26,780.00	24,080.00	24,080.00	24,080.00	24,080.00	44,030.00	239,370.00
					2021	FISICO	0	0	0	1	1	2	1	1	1	2	1	1	11
						COSTEO S/	0	0	0	24,080.00	24,080.00	29,080.00	26,780.00	24,080.00	24,080.00	29,080.00	24,080.00	44,030.00	249,370.00
					2022	FISICO	0	0	0	1	1	1	1	1	1	1	1	1	9
						COSTEO S/	0	0	0	24,080.00	24,080.00	24,080.00	26,780.00	24,080.00	24,080.00	24,080.00	24,080.00	44,030.00	239,370.00
A010009770003 9	REFORZAMIENTO DE ATENCIÓN DIARNA Y NOCTURNA	230101 - TACNA	ACCION	Media	2020	FISICO	1	1	1	1	1	1	1	1	1	1	1	1	12
						COSTEO S/	55,680.00	55,680.00	55,680.00	55,680.00	55,680.00	55,680.00	62,880.00	55,680.00	55,680.00	55,680.00	55,680.00	62,880.00	682,560.00
					2021	FISICO	1	1	1	2	1	1	1	1	3	1	2	1	16
						COSTEO S/	55,680.00	55,680.00	55,680.00	60,680.00	55,680.00	55,680.00	62,880.00	65,680.00	55,680.00	55,680.00	55,680.00	62,880.00	697,560.00
					2022	FISICO	1	1	2	1	1	1	1	1	1	1	1	1	13
						COSTEO S/	55,680.00	55,680.00	60,680.00	55,680.00	55,680.00	55,680.00	62,880.00	65,680.00	55,680.00	55,680.00	55,680.00	62,880.00	687,560.00



CENTRO DE COSTO: 01.02.02 - OFICINA REGISTRAL DE TACNA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

PROGRAMACION MENSUAL													TOTAL ANUAL						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	1	2	3	4	5	6		7	8	9	10	11	12
AOI0009770000	CALIFICACION DE ACTOS REGISTRALES OFICINA REGISTRAL DE TACNA	230101 - TACNA	ACTO REGISTRAL	Muy Alta	2020	FISICO	4,857.00	3,744.00	4,977.00	5,198.00	3,895.00	3,175.00	3,539.00	4,988.00	5,600.00	5,355.00	5,719.00	5,737.00	56,784.00
					COSTEO S/	414,290.00	342,867.00	391,349.00	345,525.00	409,108.00	349,702.00	510,849.00	329,886.00	340,404.00	340,447.00	447,693.00	544,027.00	4,766,147.00	
					2021	FISICO	4,957.00	3,844.00	5,077.00	5,298.00	3,995.00	3,275.00	3,639.00	5,088.00	5,701.00	5,456.00	5,821.00	5,839.00	57,990.00
					COSTEO S/	414,290.00	342,867.00	391,349.00	345,525.00	409,108.00	349,702.00	510,849.00	329,886.00	340,404.00	340,447.00	447,693.00	544,027.00	4,766,147.00	
					2022	FISICO	5,110.00	3,997.00	5,230.00	5,451.00	4,148.00	3,428.00	3,792.00	5,241.00	5,854.00	5,606.00	5,978.00	5,996.00	59,831.00
					COSTEO S/	408,990.00	337,567.00	386,049.00	340,225.00	403,808.00	344,402.00	505,549.00	324,586.00	336,214.00	335,147.00	442,393.00	538,727.00	4,703,657.00	

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

ANEXO 1 - SERVICIOS DE ACTIVIDADES REGISTRAL, RECAUDAS, OFERTAS Y PRESTACIONES PARA LOS USUARIOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI00097700003	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL OFICINA REGISTRAL DE TACNA	230101-TACNA	SOLICITUD	Alta	2020	FISICO	15,003.00	13,524.00	16,364.00	12,464.00	13,245.00	12,856.00	13,245.00	13,639.00	14,413.00	13,633.00	15,193.00	12,762.00	166,341.00
						COSTEO S/	97,060.00	61,621.00	86,829.00	57,106.00	78,498.00	56,739.00	101,508.00	61,452.00	62,988.00	69,064.00	89,675.00	111,837.00	934,377.00
					2021	FISICO	16,014.00	14,487.00	16,903.00	12,877.00	13,680.00	13,278.00	13,683.00	14,091.00	14,889.00	14,085.00	15,694.00	13,182.00	172,863.00
						COSTEO S/	97,060.00	61,621.00	86,829.00	57,106.00	78,498.00	56,739.00	101,508.00	61,452.00	62,988.00	69,064.00	89,675.00	111,837.00	934,377.00
					2022	FISICO	16,542.00	14,963.00	17,459.00	13,301.00	14,133.00	13,716.00	14,133.00	14,502.00	15,431.00	14,547.00	16,211.00	13,617.00	178,555.00
						COSTEO S/	97,060.00	61,621.00	86,829.00	57,106.00	78,498.00	56,739.00	101,508.00	61,452.00	62,988.00	69,064.00	89,675.00	111,837.00	934,377.00

CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE ILO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI0009770000 2	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA OFICINA REGISTRAL DE ILO	180301 - ILO	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,099.00	746	1,008.00	1,057.00	672	632	711	1,020.00	1,150.00	1,100.00	1,180.00	1,185.00	11,560.00
					COSTEO S/	128,819.00	101,360.00	125,328.00	103,061.00	125,628.00	105,354.00	158,326.00	105,072.00	100,561.00	101,994.00	135,607.00	167,621.00	1,458,731.00	
					2021	FISICO	1,199.00	846	1,108.00	1,157.00	772	732	811	1,120.00	1,250.00	1,202.00	1,282.00	1,288.00	12,767.00
					COSTEO S/	128,819.00	101,360.00	125,328.00	103,061.00	125,628.00	105,354.00	158,326.00	105,072.00	100,561.00	101,994.00	135,607.00	167,621.00	1,458,731.00	
					2022	FISICO	1,353.00	1,000.00	1,262.00	1,310.00	925	885	964	1,273.00	1,404.00	1,357.00	1,439.00	1,445.00	14,617.00
					COSTEO S/	128,819.00	101,360.00	125,328.00	103,061.00	125,628.00	105,354.00	158,326.00	105,072.00	100,891.00	101,994.00	135,607.00	167,621.00	1,458,061.00	

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI0009770000 4	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL OFICINA REGISTRAL ILO	180301 - ILO	SOLICITU D	Alta	2020	FISICO	2,513.00	2,275.00	2,653.00	2,022.00	2,148.00	2,087.00	2,148.00	2,210.00	2,336.00	2,210.00	2,465.00	2,070.00	27,137.00
					COSTEO S/	22,843.00	13,280.00	20,891.00	13,979.00	22,756.00	13,204.00	25,742.00	14,599.00	13,380.00	18,001.00	28,246.00	30,331.00	237,252.00	
					2021	FISICO	2,598.00	2,349.00	2,741.00	2,089.00	2,219.00	2,152.00	2,219.00	2,285.00	2,414.00	2,285.00	2,545.00	2,137.00	28,033.00
					COSTEO S/	22,843.00	13,280.00	20,891.00	13,979.00	22,756.00	13,204.00	25,742.00	14,599.00	13,380.00	18,001.00	28,246.00	30,331.00	237,252.00	
					2022	FISICO	2,684.00	2,426.00	2,831.00	2,156.00	2,292.00	2,227.00	2,292.00	2,358.00	2,493.00	2,358.00	2,629.00	2,209.00	28,955.00
					COSTEO S/	22,843.00	13,280.00	20,891.00	13,979.00	22,756.00	13,204.00	25,742.00	14,599.00	13,380.00	18,001.00	28,246.00	30,331.00	237,252.00	

CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE MOQUEGUA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

RESUMEN DE SERVICIOS DE INSCRIPCION REGISTRAL ACORDADA, CONTRATOS Y PREDICIONES PARA LOS EJERCICIOS										PROGRAMACION MENSUAL												TOTAL ANUAL
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	1	2	3	4	5	6	7	8	9	10	11	12				
AOI00097700010	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA DE OFICINA REGISTRAL MOQUEGUA	180101 - MOQUEGUA	ACTO REGISTRAL	Muy Alta	2020	FISICO	1,122.00	821	1,083.00	1,131.00	856	704	782	1,091.00	1,221.00	1,170.00	1,250.00	1,255.00	12,486.00			
						COSTEO S/	97,048.00	84,297.00	99,127.00	82,746.00	100,294.00	84,625.00	124,446.00	85,820.00	80,701.00	81,873.00	108,455.00	130,530.00	1,159,962.00			
					2021	FISICO	1,222.00	921	1,183.00	1,231.00	956	804	882	1,191.00	1,320.00	1,271.00	1,352.00	1,357.00	13,690.00			
						COSTEO S/	97,048.00	84,297.00	99,127.00	82,746.00	100,294.00	84,625.00	124,446.00	85,820.00	80,701.00	81,873.00	108,455.00	130,530.00	1,159,962.00			
					2022	FISICO	1,376.00	1,075.00	1,337.00	1,385.00	1,110.00	958	1,036.00	1,345.00	1,475.00	1,427.00	1,509.00	1,514.00	15,517.00			
						COSTEO S/	97,048.00	84,297.00	99,127.00	82,746.00	100,294.00	84,625.00	124,446.00	85,820.00	80,971.00	81,873.00	108,455.00	130,530.00	1,160,232.00			

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI0009770000 8	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL ZONA REGISTRAL MOQUEGUA	180101 - MOQUEGUA	SOLICITU D	Alta	2020	FISICO	3,352.00	3,032.00	3,538.00	2,696.00	2,864.00	2,779.00	2,864.00	2,949.00	3,116.00	2,949.00	3,285.00	2,758.00	36,182.00
						COSTEO S/	12,076.00	7,300.00	11,209.00	7,674.00	10,722.00	7,254.00	13,784.00	8,074.00	7,357.00	7,243.00	13,915.00	19,245.00	125,853.00
					2021	FISICO	3,462.00	3,133.00	3,655.00	2,784.00	2,957.00	2,874.00	2,957.00	3,045.00	3,221.00	3,045.00	3,392.00	2,851.00	37,376.00
						COSTEO S/	12,076.00	7,300.00	11,209.00	7,674.00	10,722.00	7,254.00	13,784.00	8,074.00	7,357.00	7,243.00	13,915.00	19,245.00	125,853.00
					2022	FISICO	3,777.00	3,236.00	3,776.00	2,876.00	3,056.00	2,968.00	3,052.00	3,146.00	3,325.00	3,146.00	3,504.00	2,944.00	38,606.00
						COSTEO S/	12,076.00	7,300.00	11,209.00	7,674.00	10,722.00	7,254.00	13,784.00	8,074.00	7,357.00	7,243.00	13,915.00	19,245.00	125,853.00

CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE PUNO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	1	2	3	4	5	6	7	8	9	10	11		12
AOI0009770002 2	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA OFICINA REGISTRAL DE PUNO	210101 - PUNO	ACTO REGISTR AL	Muy Alta	2020	FISCO	2,886.00	2,234.00	2,944.00	3,070.00	2,321.00	1,905.00	2,115.00	2,950.00	3,301.00	3,161.00	3,371.00	3,381.00	33,639.00
						COSTEO S/	205,612.00	171,024.00	200,930.00	173,941.00	205,889.00	172,021.00	260,418.00	171,996.00	166,712.00	180,266.00	223,156.00	274,876.00	2,406,841.00
					2021	FISCO	2,986.00	2,334.00	3,044.00	3,170.00	2,421.00	2,005.00	2,215.00	3,050.00	3,400.00	3,262.00	3,473.00	3,483.00	34,843.00
						COSTEO S/	205,612.00	171,024.00	200,930.00	173,941.00	205,889.00	172,021.00	260,418.00	171,996.00	166,712.00	180,266.00	223,156.00	274,876.00	2,406,841.00
					2022	FISCO	3,140.00	2,488.00	3,198.00	3,324.00	2,575.00	2,159.00	2,369.00	3,204.00	3,556.00	3,418.00	3,630.00	3,640.00	36,701.00
						COSTEO S/	211,112.00	176,524.00	206,430.00	179,441.00	211,389.00	177,521.00	265,918.00	177,496.00	172,752.00	185,766.00	228,656.00	280,376.00	2,473,381.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	1	2	3	4	5	6	7	8	9	10	11		12
AOI0009770001 1	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL ZONA REGISTRAL PUNO	210101 - PUNO	SOLICITU D	Alta	2020	FISCO	2,933.00	3,654.00	3,096.00	2,358.00	2,507.00	2,430.00	2,507.00	2,579.00	2,727.00	2,579.00	2,674.00	2,415.00	32,659.00
						COSTEO S/	12,687.00	7,909.00	11,820.00	8,285.00	12,032.00	7,865.00	15,689.00	8,685.00	7,968.00	7,854.00	15,225.00	21,163.00	137,182.00
					2021	FISCO	3,030.00	3,773.00	3,198.00	2,436.00	2,589.00	2,508.00	2,589.00	2,665.00	2,819.00	2,665.00	2,969.00	2,496.00	33,737.00
						COSTEO S/	12,687.00	7,909.00	11,820.00	8,285.00	12,032.00	7,865.00	15,689.00	8,685.00	7,968.00	7,854.00	15,225.00	21,163.00	137,182.00
					2022	FISCO	3,131.00	3,897.00	3,303.00	2,516.00	2,673.00	2,465.00	2,673.00	2,752.00	2,835.00	2,752.00	2,835.00	2,576.00	34,640.00
						COSTEO S/	12,687.00	7,909.00	11,820.00	8,285.00	12,032.00	7,865.00	15,689.00	8,685.00	7,968.00	7,854.00	15,225.00	21,163.00	137,182.00

CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE JULIACA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	1	2	3	4	5	6	7	8	9	10	11		12
AOI0009770003 4	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA OFICINA REGISTRAL DE JULIACA	211101 - JULIACA	ACTO REGISTRAL	Muy Alta	2020	FISCO	5,084.00	3,992.00	5,262.00	5,487.00	4,145.00	3,400.00	3,774.00	5,268.00	5,896.00	5,643.00	6,017.00	6,032.00	60,000.00
						COSTEO S/	272,307.00	246,384.00	267,540.00	238,354.00	274,486.00	240,417.00	334,871.00	224,025.00	226,974.00	260,621.00	296,240.00	351,387.00	3,233,606.00
					2021	FISCO	5,184.00	4,092.00	5,362.00	5,587.00	4,245.00	3,500.00	3,874.00	5,368.00	5,995.00	5,744.00	6,119.00	6,134.00	61,204.00
						COSTEO S/	266,807.00	240,884.00	262,040.00	232,854.00	268,986.00	234,917.00	329,371.00	218,525.00	221,474.00	255,121.00	290,740.00	345,887.00	3,167,606.00
					2022	FISCO	5,338.00	4,246.00	5,516.00	5,741.00	4,399.00	3,654.00	4,029.00	5,522.00	6,151.00	5,900.00	6,276.00	6,291.00	63,062.00
						COSTEO S/	266,807.00	240,884.00	262,040.00	232,854.00	268,986.00	234,917.00	329,371.00	218,525.00	222,224.00	255,121.00	290,740.00	345,887.00	3,168,356.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							1	2	3	4	5	6	7	8	9	10	11	12	
AOI0009770001 3	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL SEDE JULIACA	211101 - JULIACA	SOLICITU D	Alta	2020	FISCO	17,598.00	15,920.00	18,574.00	14,151.00	15,034.00	14,593.00	15,034.00	15,477.00	16,363.00	15,477.00	17,247.00	14,486.00	189,954.00
						COSTEO S/	2,742.00	2,805.00	4,796.00	3,854.00	5,175.00	2,678.00	7,461.00	4,973.00	2,968.00	2,650.00	14,118.00	11,733.00	65,953.00
					2021	FISCO	18,179.00	16,446.00	19,186.00	14,618.00	15,531.00	15,078.00	15,531.00	15,984.00	16,901.00	15,987.00	16,782.00	14,966.00	195,189.00
						COSTEO S/	2,742.00	2,805.00	4,796.00	3,854.00	5,175.00	2,678.00	7,461.00	4,973.00	2,968.00	2,650.00	14,118.00	11,733.00	65,953.00
					2022	FISCO	18,778.00	16,988.00	19,817.00	15,098.00	16,043.00	15,570.00	16,043.00	16,516.00	17,458.00	16,513.00	17,568.00	15,469.00	201,859.00
						COSTEO S/	2,742.00	2,805.00	4,796.00	3,854.00	5,175.00	2,678.00	7,461.00	4,973.00	2,968.00	2,650.00	14,118.00	11,733.00	65,953.00

CENTRO DE COSTO: 01.03 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

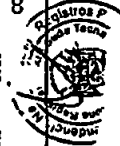
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

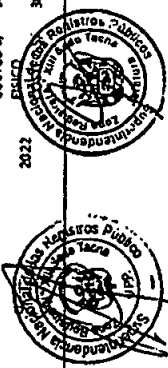
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	1	2	3	4	5	6	7	8	9	10	11		12
AOI0009770000 7	GESTION DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	230101 - TACHA	ACCION	Muy Alta	2020	FISCO	12	11	15	10	9	15	12	10	13	10	11	13	141
						COSTEO S/	34,704.00	29,873.00	38,871.00	27,196.00	35,607.00	32,089.00	44,279.00	26,682.00	37,464.00	28,636.00	35,822.00	48,518.00	418,741.00
					2021	FISCO	12	11	15	10	9	15	12	10	13	10	11	13	141
						COSTEO S/	34,704.00	29,873.00	38,871.00	27,196.00	35,607.00	32,089.00	44,279.00	26,682.00	37,464.00	28,636.00	35,822.00	48,518.00	418,741.00
					2022	FISCO	12	11	15	10	9	15	12	10	13	10	11	13	141
						COSTEO S/	34,704.00	29,873.00	38,871.00	27,196.00	35,607.00	32,089.00	44,279.00	26,682.00	37,464.00	28,636.00	35,822.00	48,518.00	418,741.00



CENTRO DE COSTO: 01.04 - UNIDAD DE TECNOLOGÍAS DE LA INFORMACION																				
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																				
AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							1	2	3	4	5	6	7	8	9	10	11	12		
AOI0009770004	FORTALECIMIENTO DE LA SEGURIDAD INFORMÁTICA DE NUESTRA PLATAFORMA TECNOLÓGICA A NIVEL NACIONAL	230101 - TACNA	ACCION	Medio	2020	FISCO	0	0	0	0	0	2	2	0	1	0	1	0	6	
					2021	FISCO	0	0	0	0	0	1,032,947.00	207,786.00	0	50,000.00	0	35,000.00	0	1,325,733.00	
					2022	FISCO	0	0	0	0	0	732,947.00	207,786.00	0	50,000.00	0	35,000.00	0	1,025,733.00	
					2022	FISCO	0	0	0	0	0	2	2	0	4	0	1	0	9	
					2022	COSTEO S/	0	0	0	0	0	535,422.00	207,786.00	0	73,501.00	0	35,000.00	0	851,709.00	
AOI0009770004	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE CÓMPUTO	230101 - TACNA	ACCION	Medio	2020	FISCO	0	0	0	0	0	0	341	0	0	0	0	341		
					2021	FISCO	0	0	0	0	0	3,714,205.00	0	0	0	0	0	0	3,714,205.00	
					2022	FISCO	0	0	0	0	0	3,516,372.00	0	0	0	0	0	0	3,516,372.00	
					2022	FISCO	0	0	0	0	0	221	221	0	0	0	0	0	221	
					2022	COSTEO S/	0	0	0	0	0	3,764,205.00	0	0	0	0	0	3,764,205.00		
OEI.02 - MODERNIZAR LA GESTIÓN INSTITUCIONAL PARA LA SATISFACCIÓN DEL CIUDADANO																				
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTIÓN INSTITUCIONAL																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							1	2	3	4	5	6	7	8	9	10	11	12		
AOI0009770001	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	0	0	0	0	0	175	175	14	15	16	16	15	17	349
					2021	FISCO	80,590.00	63,872.00	89,121.00	70,535.00	256,909.00	65,190.00	94,437.00	60,990.00	70,626.00	60,990.00	195,266.00	99,834.00	1,207,960.00	
					2022	FISCO	80,590.00	63,872.00	80,801.00	233,035.00	256,909.00	65,190.00	94,437.00	60,990.00	70,626.00	132,190.00	125,802.00	99,834.00	1,363,876.00	
					2022	FISCO	0	0	0	0	0	17	17	14	15	16	15	16	17	348
					2022	COSTEO S/	80,590.00	63,872.00	80,801.00	70,535.00	256,909.00	65,190.00	94,437.00	60,990.00	70,626.00	60,990.00	195,266.00	99,834.00	1,395,641.00	
AOI0009770001	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASES DE DATOS	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	0	0	0	0	0	4	4	3	3	3	7	4	3	44
					2021	FISCO	0	250	0	25,000.00	51,787.00	0	0	0	0	71,200.00	47,536.00	0	195,773.00	
					2022	FISCO	0	0	0	25,000.00	51,787.00	0	0	0	0	71,200.00	47,536.00	0	195,523.00	
					2022	FISCO	0	0	0	5	5	4	4	4	4	8	5	4	55	
					2022	COSTEO S/	0	0	0	25,000.00	51,787.00	0	0	0	0	71,200.00	47,536.00	0	195,523.00	
AOI0009770001	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	0	0	0	0	0	10	10	10	10	10	11	12	10	354
					2021	FISCO	15,116.00	15,116.00	15,116.00	15,116.00	15,116.00	15,116.00	15,116.00	15,116.00	15,116.00	15,116.00	52,760.00	0	203,920.00	
					2022	FISCO	297	297	297	354	150,297.00	297	297	297	297	297	1,845.00	297	155,169.00	
					2022	FISCO	0	0	0	0	10	10	10	10	10	10	9	10	114	
					2022	COSTEO S/	297	297	297	354	297	150,297.00	297	297	297	297	297	297	153,621.00	
CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO																				
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																				
AEI.01.05 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							1	2	3	4	5	6	7	8	9	10	11	12		
AOI0009770005	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL DE MOQUEGUA	180101 - MOQUEGUA	EXPEDIENTE	Muy Alta	2022	FISCO	0	0	0	0	0	0	0	0	0	1	0	0	1	
					2022	COSTEO S/	0	0	0	0	0	0	0	0	0	400,000.00	0	0	0	400,000.00
AOI0009770005	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL DE JULIACA	211101 - JULIACA	EXPEDIENTE	Muy Alta	2022	FISCO	0	0	0	0	0	0	0	0	0	0	0	0	1	
					2022	COSTEO S/	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000.00
AOI0009770005	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL DE TACNA - ADQUISICIÓN DE	230101 - TACNA	TERRENO	Muy Alta	2020	FISCO	0	0	0	0	0	0	1	0	0	0	0	0	1	
					2020	COSTEO S/	0	0	0	0	0	0	693,000.00	0	0	0	0	0	0	693,000.00
AOI0009770005	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS REGISTRALES DE LA OFICINA REGISTRAL DE MOQUEGUA	180101 - MOQUEGUA	EXPEDIENTE	Muy Alta	2020	FISCO	0	0	0	0	0	0	0	0	0	0	0	0	1	
					2020	COSTEO S/	0	0	0	0	0	0	400,000.00	0	0	0	0	0	0	400,000.00



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						1	2	3	4	5	6	7	8	9	10	11	12		
OBJ.01 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																			
AEL02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																			
AO10009770005	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA	2110101 - JULIACA	OBRA	Muy Alta	2021	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	6,368,050.00
AO10009770006	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA	210101 - PUNO	EXPEDIENTE NTE	Muy Alta	2021	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	400,000.00
AO10009770006	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA	230101 - TACNA	EXPEDIENTE NTE	Muy Alta	2021	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	400,000.00
AO10009770006	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA	180101 - MOQUEGUA	OBRA	Muy Alta	2021	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	1,723,315.00
AO10009770006	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA	210101 - PUNO	OBRA	Muy Alta	2022	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	1,319,958.00
AO10009770006	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS REGISTRALES DE LA OFICINA	230101 - TACNA	OBRA	Muy Alta	2022	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	2,880,750.00
OBJ.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																			
AEL02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																			
AO10009770001	PORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	230101 - TACNA	ACCION	Muy Alta	2020	FISCO COSTEO \$/	121,420.00	104,109.00	90,476.00	109,735.00	140,003.00	113,311.00	106,727.00	82,155.00	102,943.00	91,606.00	121,165.00	115,813.00	1,299,413.00
AO10009770001	PORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	230101 - TACNA	ACCION	Muy Alta	2021	FISCO COSTEO \$/	4	3	3	3	3	3	3	3	3	3	3	3	37
AO10009770001	PORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	121,420.00	104,109.00	89,476.00	110,735.00	140,003.00	213,311.00	106,727.00	547,155.00	182,943.00	91,606.00	121,165.00	115,813.00	1,944,413.00
AO10009770001	PORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	4	3	3	3	3	3	3	3	3	3	3	3	97
AO10009770001	PORTALECIMIENTO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	121,420.00	104,109.00	89,476.00	110,735.00	140,003.00	113,311.00	286,727.00	187,155.00	602,943.00	91,606.00	121,165.00	115,813.00	2,084,413.00
AO10009770001	PORTALECIMIENTO DEL USO Y APLICACION DE LOS MODULOS DEL SISTEMA INTEGRADO DE GESTION ADMINISTRATIVA - SIGA MEF	230101 - TACNA	ACCION	Muy Alta	2020	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	4
AO10009770001	PORTALECIMIENTO DEL USO Y APLICACION DE LOS MODULOS DEL SISTEMA INTEGRADO DE GESTION ADMINISTRATIVA - SIGA MEF	230101 - TACNA	ACCION	Muy Alta	2021	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	4
AO10009770001	PORTALECIMIENTO DEL USO Y APLICACION DE LOS MODULOS DEL SISTEMA INTEGRADO DE GESTION ADMINISTRATIVA - SIGA MEF	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	4
AO10009770001	PORTALECIMIENTO DEL USO Y APLICACION DE LOS MODULOS DEL SISTEMA INTEGRADO DE GESTION ADMINISTRATIVA - SIGA MEF	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	4
AO10009770002	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO.	230101 - TACNA	ACCION	Muy Alta	2020	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	4
AO10009770002	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO.	230101 - TACNA	ACCION	Muy Alta	2021	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	4
AO10009770002	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO.	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	4
AO10009770002	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO.	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	0	0	0	0	0	0	0	0	0	0	0	0	4
AO10009770002	PORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO AC ABASTECIMIENTO	230101 - TACNA	ACCION	Muy Alta	2020	FISCO COSTEO \$/	102,978.00	44,162.00	31,098.00	25,178.00	31,670.00	27,718.00	24,932.00	24,178.00	24,177.00	37,191.00	37,172.00	459,272.00	
AO10009770002	PORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO AC ABASTECIMIENTO	230101 - TACNA	ACCION	Muy Alta	2021	FISCO COSTEO \$/	14	15	15	15	15	15	15	15	15	15	15	16	
AO10009770002	PORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO AC ABASTECIMIENTO	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	106,478.00	45,162.00	31,098.00	25,178.00	33,970.00	27,718.00	24,932.00	24,178.00	24,177.00	37,191.00	37,172.00	472,162.00	
AO10009770002	PORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO AC ABASTECIMIENTO	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	14	15	15	15	15	15	15	15	15	15	15	16	
AO10009770002	PORTALECIMIENTO DE LA GESTION DE ABASTECIMIENTO AC ABASTECIMIENTO	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	106,478.00	45,162.00	31,098.00	25,178.00	33,970.00	27,718.00	24,932.00	24,178.00	24,177.00	37,191.00	37,172.00	507,862.00	
AO10009770002	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	230101 - TACNA	ACCION	Muy Alta	2020	FISCO COSTEO \$/	20,210.00	17,153.00	21,941.00	15,410.00	19,789.00	21,284.00	24,047.00	18,140.00	15,411.00	20,389.00	27,917.00	248,557.00	
AO10009770002	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	230101 - TACNA	ACCION	Muy Alta	2021	FISCO COSTEO \$/	5	5	5	5	5	5	5	5	5	5	5	67	
AO10009770002	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	20,210.00	17,153.00	21,941.00	15,410.00	19,789.00	21,284.00	24,047.00	18,140.00	15,411.00	20,389.00	27,917.00	260,957.00	
AO10009770002	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	5	5	5	5	5	5	5	5	5	5	5	67	
AO10009770002	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	20,210.00	17,153.00	21,941.00	15,410.00	19,789.00	21,284.00	24,047.00	18,140.00	15,411.00	20,389.00	27,917.00	269,527.00	
AO10009770002	GESTION Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	5	5	5	5	5	5	5	5	5	5	5	67	
AO10009770002	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS.	230101 - TACNA	ACCION	Muy Alta	2020	FISCO COSTEO \$/	30,358.00	17,950.00	22,653.00	20,963.00	48,088.00	30,745.00	34,677.00	56,984.00	44,310.00	33,020.00	45,472.00	422,869.00	
AO10009770002	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS.	230101 - TACNA	ACCION	Muy Alta	2021	FISCO COSTEO \$/	8	8	8	8	8	8	8	8	8	8	8	106	
AO10009770002	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS.	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	30,358.00	17,950.00	22,653.00	20,963.00	48,088.00	30,745.00	34,677.00	56,984.00	44,310.00	33,020.00	45,472.00	432,869.00	
AO10009770002	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS.	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	8	8	8	8	8	8	8	8	8	8	8	106	
AO10009770002	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASI COMO VERIFICAR LOS FONDOS RECAUDADOS.	230101 - TACNA	ACCION	Muy Alta	2022	FISCO COSTEO \$/	30,358.00	17,950.00	22,653.00	20,963.00	48,088.00	30,745.00	34,677.00	56,984.00	44,310.00	33,020.00	45,472.00	456,869.00	



AO10009770002 8	GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	2	3	4	2	3	5	2	3	3	2	4	6	39					
					COSTEO S/	3,896.00	80,224.00	88,554.00	3,896.00	10,036.00	14,816.00	8,346.00	4,236.00	9,017.00	3,896.00	56,236.00	64,186.00	347,399.00						
					2021	FISCO	2	3	4	2	3	5	2	3	3	2	4	6	39					
					COSTEO S/	6,216.00	80,224.00	91,804.00	3,896.00	10,036.00	18,316.00	8,886.00	4,236.00	9,016.00	8,898.00	56,237.00	64,186.00	361,951.00						
					2022	FISCO	2	3	4	2	3	5	2	3	3	2	4	6	39					
					COSTEO S/	6,216.00	80,224.00	91,804.00	3,896.00	12,176.00	18,316.00	8,886.00	4,236.00	11,420.00	8,898.00	56,237.00	64,186.00	366,495.00						
					2020	FISCO	181	181	181	412	623	251	412	330	231	451	256	411	3,920.00					
					COSTEO S/	30,010.00	22,870.00	27,570.00	100,712.00	55,415.00	26,420.00	47,200.00	72,313.00	22,870.00	49,510.00	28,215.00	97,916.00	521,021.00						
AO10009770002 9	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD Y EN EL TRABAJO	230101 - TACNA	ACCION	Muy Alta	2021	FISCO	181	181	181	412	623	251	412	330	231	451	256	411	3,920.00					
					COSTEO S/	30,370.00	22,930.00	27,630.00	97,572.00	55,475.00	25,930.00	44,060.00	72,923.00	22,930.00	46,370.00	28,825.00	37,426.00	512,441.00						
					2022	FISCO	181	181	181	412	623	251	412	330	231	451	256	411	3,920.00					
					COSTEO S/	30,370.00	23,480.00	27,630.00	97,572.00	55,475.00	25,930.00	44,060.00	72,923.00	35,330.00	46,370.00	28,275.00	37,426.00	524,841.00						
AO10009770003 0	OBLIGACIONES PREVISIONALES	230101 - TACNA	PERSON A	Muy Alta	2020	FISCO	2	2	2	2	2	2	2	2	2	2	2	2	2					
					COSTEO S/	2,987.00	2,187.00	2,187.00	2,187.00	2,187.00	2,187.00	2,787.00	2,187.00	2,187.00	2,187.00	2,187.00	2,787.00	28,244.00						
					2021	FISCO	2	2	2	2	2	2	2	2	2	2	2	2	2					
					COSTEO S/	3,087.00	2,287.00	2,287.00	2,287.00	2,287.00	2,287.00	2,887.00	2,287.00	2,287.00	2,287.00	2,287.00	2,887.00	29,444.00						
					2022	FISCO	2	2	2	2	2	2	2	2	2	2	2	2	2					
					COSTEO S/	3,187.00	2,387.00	2,387.00	2,387.00	2,387.00	2,387.00	2,987.00	2,387.00	2,387.00	2,387.00	2,387.00	2,987.00	30,644.00						
					AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																			
AO10009770004 2	ACCIONES DE CAPACITACIÓN (CAPACITACIÓN REGISTRAL Y ADMINISTRATIVA)	230101 - TACNA	ACCION	Alta	2020	FISCO	0	6	22	49	44	48	46	36	20	29	39	17	356					
						COSTEO S/	0	3,900.00	18,500.00	39,800.00	41,800.00	40,800.00	38,840.00	40,200.00	30,700.00	37,800.00	42,900.00	44,600.00	379,940.00					
					2021	FISCO	0	6	17	49	44	43	46	36	20	29	39	17	346					
						COSTEO S/	0	3,900.00	18,500.00	39,800.00	41,800.00	40,800.00	31,440.00	40,200.00	30,700.00	37,800.00	42,900.00	44,600.00	372,540.00					
					2022	FISCO	0	6	22	49	44	58	46	36	20	29	42	20	372					
						COSTEO S/	0	3,900.00	18,500.00	39,800.00	66,200.00	40,800.00	38,840.00	40,200.00	30,700.00	37,800.00	42,900.00	44,600.00	404,340.00					
										FISCO	0	0	0	0	0	0	0	0	0	15	0	0	15	
										COSTEO S/	0	0	0	0	0	0	0	0	0	50,400.00	0	0	50,400.00	
AO10009770006 5	PARTICIPACION DEL XXXIII ENCUENTRO DEL COMITÉ LATINOAMERICANO DE CONSULTA REGISTRAL, PARA EL DESARROLLO DE CAPACIDADES Y LA MEJORA DEL SERVICIO REGISTRAL AL	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	0	0	0	0	0	0	0	0	0	15	0	0	15					
						COSTEO S/	0	0	0	0	0	0	0	0	0	50,400.00	0	0	50,400.00					
CENTRO DE COSTO: 01.06 - COMUNICACIONES																								
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																								
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
AO10009770002 3	GESTIÓN DEL ÁREA DE COMUNICACIONES	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	1	2	2	2	1	2	1	1	0	1	1	1	15					
						COSTEO S/	12,973.00	8,173.00	13,163.00	11,373.00	11,916.00	11,474.00	16,483.00	8,316.00	11,952.00	9,043.00	12,734.00	16,218.00	143,818.00					
					2021	FISCO	1	2	2	2	1	2	1	1	0	1	1	1	15					
						COSTEO S/	12,973.00	8,173.00	13,163.00	11,373.00	19,916.00	11,474.00	16,483.00	8,316.00	11,952.00	9,043.00	12,734.00	16,218.00	151,818.00					
					2022	FISCO	1	2	2	2	1	2	1	1	0	1	1	1	15					
						COSTEO S/	12,973.00	8,173.00	13,163.00	11,373.00	16,916.00	11,474.00	16,483.00	8,316.00	11,952.00	9,043.00	12,734.00	16,218.00	148,818.00					
					AO10009770002 4	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	3	3	4	2	2	3	3	3	3	3	2	3	34
										COSTEO S/	122	122	33,402.00	5,482.00	5,084.00	5,564.00	201	182	2,016.00	438	545	122	53,280.00	
2021	FISCO	3	3	4						2	2	3	3	3	3	3	2	3	34					
COSTEO S/	122	122	40,982.00	5,482.00						5,084.00	5,564.00	201	182	2,016.00	438	545	122	60,860.00						
					2022	FISCO	3	3	4	2	2	3	3	3	3	3	2	3	34					
					COSTEO S/	122	122	40,982.00	5,482.00	5,084.00	5,564.00	6,783.00	192	2,016.00	438	545	122	67,442.00						



AOI0009770002 5	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO.	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	0	0	0	0	0	2	0	0	0	0	2	4	
					COSTEO S/	3,500.00	0	5,800.00	0	0	0	1,500.00	0	0	0	0	0	10,800.00	
					FISCO	0	0	0	0	0	2	0	0	0	0	0	2	4	
					COSTEO S/	3,500.00	0	5,800.00	2,450.00	0	0	1,500.00	0	0	0	0	0	13,250.00	
					FISCO	0	0	0	0	0	2	0	0	0	0	0	2	4	
					2022	COSTEO S/	3,500.00	0	9,551.00	2,450.00	0	0	1,500.00	0	0	0	0	17,001.00	
AOI0009770002 6	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA.	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	2	2	3	2	3	3	3	2	3	2	3	3	31
					COSTEO S/	0	0	0	0	0	10,520.00	0	0	0	0	0	0	10,520.00	
					FISCO	2	2	3	2	3	3	3	2	3	2	3	3	31	
					COSTEO S/	981	1,235.00	2,500.00	351	125	355	650	111	124	357	368	3,000.00	10,157.00	
					FISCO	2	2	3	2	3	3	3	2	3	2	3	3	31	
					2022	COSTEO S/	375	544	651	110	1,250.00	356	177	385	125	136	2,500.00	0	6,609.00

CENTRO DE COSTO: 01.07 - OFICINA DE CONTROL INSTITUCIONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	1	2	3	4	5	6	7	8	9	10	11	
AOI0009770000 5	GESTIÓN DE CONTROL INSTITUCIONAL	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	3	2	3	2	2	3	5	2	3	3	3	34
					COSTEO S/	12,910.00	12,110.00	12,512.00	23,960.00	16,210.00	12,085.00	13,232.00	15,480.00	16,070.00	15,906.00	11,960.00	13,400.00	175,835.00
					2021	FISCO	3	2	3	2	2	3	5	2	3	3	3	34
					COSTEO S/	12,984.00	12,293.00	12,962.00	24,675.00	16,449.00	12,043.00	13,366.00	16,554.00	15,905.00	16,072.00	12,090.00	13,197.00	178,590.00
					2022	FISCO	3	2	3	2	2	3	5	2	3	3	3	34
					COSTEO S/	12,984.00	12,293.00	12,962.00	24,675.00	16,449.00	22,043.00	13,366.00	16,554.00	15,905.00	16,072.00	12,090.00	13,197.00	188,590.00

CENTRO DE COSTO: 01.08 - UNIDAD DE ASESORIA JURIDICA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	1	2	3	4	5	6	7	8	9	10	11		12
AOI0009770000 6	GESTIÓN DE LA UNIDAD DE ASESORÍA JURÍDICA	230101 - TACNA	ACCION	Muy Alta	2020	FISCO	10	10	10	10	10	10	10	10	10	10	10	10	120
					COSTEO S/	47,830.00	42,049.00	48,304.00	40,077.00	51,872.00	38,614.00	69,731.00	38,372.00	38,704.00	38,702.00	52,544.00	67,162.00	573,961.00	
					FISCO	10	10	10	10	10	10	10	10	10	10	10	10	10	120
					COSTEO S/	47,830.00	42,049.00	48,304.00	48,077.00	51,872.00	38,614.00	70,931.00	38,372.00	38,704.00	38,702.00	52,544.00	67,162.00	583,161.00	
					FISCO	10	10	10	10	10	10	10	10	10	10	10	10	10	120
					COSTEO S/	47,830.00	42,049.00	48,304.00	48,077.00	51,872.00	41,064.00	70,931.00	38,372.00	38,704.00	42,252.00	52,544.00	67,162.00	589,161.00	
					FISCO	10	10	10	10	10	10	10	10	10	10	10	10	10	120
					COSTEO S/	47,830.00	42,049.00	48,304.00	48,077.00	51,872.00	41,064.00	70,931.00	38,372.00	38,704.00	42,252.00	52,544.00	67,162.00	589,161.00	

COSTEO TOTAL AÑO 2020 S/ 30,724,574.00
COSTEO TOTAL AÑO 2021 S/ 38,228,239.00
COSTEO TOTAL AÑO 2022 S/ 56,777,097.00

U.M. = Unidad de Medida

FIRMA



**U.E. Nº 015 - Z.R. Nº
XIV SEDE AYACUCHO**

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año : 2020 - 2022

Periodo POI Multianual 2020 - 2022
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 06 - JUSTICIA
 Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
 Unidad Ejecutora 001624 - SUNARP - SEDE AYACUCHO

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100162400034	PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO DE LA POBLACIÓN	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100162400008	GESTIÓN DE LA JEFATURA ZONAL	050101 - AYACUCHO	ACCION	Alta	2020	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	39,114.00	31,558.00	31,598.00	31,558.00	38,724.00	31,558.00	50,314.00	31,558.00	31,598.00	31,558.00	39,224.00	46,776.00	435,138.00
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	39,114.00	31,558.00	31,598.00	31,558.00	38,724.00	31,558.00	50,314.00	31,558.00	31,598.00	31,558.00	39,224.00	46,776.00	435,138.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	39,114.00	31,558.00	31,598.00	31,558.00	38,724.00	31,558.00	50,314.00	31,558.00	31,598.00	31,558.00	39,224.00	46,776.00	435,138.00

OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP

AEI.03.01 - PREVENCION Y REDUCCION DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100162400010	EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	050101 - AYACUCHO	ACCION DE CONTROL	Alta	2020	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	8,000.00	12,250.00	15,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	37,250.00
					2021	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	8,000.00	12,250.00	15,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	37,250.00
					2022	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	8,000.00	12,250.00	15,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	37,250.00

AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL
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PROGRAMACION MENSUAL

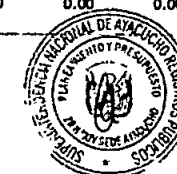
TOTAL ANUAL



POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO100162400001	GESTIÓN DEL ÁREA DE COMUNICACIONES	050101 - AYACUCHO	INFORME	Media	2020	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	2.00	9.00
					COSTEO S/	1,950.00	2,890.00	3,230.00	1,950.00	10,950.00	1,980.00	1,980.00	1,950.00	1,950.00	1,950.00	2,450.00	1,950.00	35,180.00	
					2021	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	2.00	9.00
					COSTEO S/	1,950.00	2,890.00	3,230.00	1,950.00	10,950.00	1,980.00	1,980.00	1,950.00	1,950.00	1,950.00	2,450.00	1,950.00	35,180.00	
AO100162400002	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO	050101 - AYACUCHO	INFORME	Alta	2020	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	4.00	34.00
					COSTEO S/	190.00	0.00	600.00	9,700.00	30,720.00	190.00	300.00	0.00	0.00	600.00	0.00	500.00	42,800.00	
					2021	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	4.00	34.00
					COSTEO S/	190.00	0.00	600.00	9,700.00	30,720.00	190.00	300.00	0.00	0.00	600.00	0.00	500.00	42,800.00	
AO100162400003	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO	050101 - AYACUCHO	INFORME	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
					COSTEO S/	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	300.00	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
					COSTEO S/	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	300.00	
AO100162400004	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA	050101 - AYACUCHO	INFORME	Alta	2020	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
					COSTEO S/	0.00	0.00	24,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,400.00	
					2021	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
					COSTEO S/	0.00	0.00	24,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,400.00	
AO100162400012	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE	050101 - AYACUCHO	INFORME	Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	15,080.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	29,160.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	15,080.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	29,160.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	15,080.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00	29,160.00	

CENTRO DE COSTO: 01.02 - UNIDAD REGISTRAL



OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION SOCIAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00162400033	EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN SOCIAL MEJORADOS	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2020	FISICO	110.00	120.00	110.00	700.00	155.00	120.00	720.00	205.00	935.00	160.00	190.00	70.00	3,595.00
						COSTEO S/	5,230.00	5,230.00	5,230.00	12,910.00	5,230.00	5,230.00	5,830.00	12,910.00	5,230.00	5,230.00	5,230.00	13,504.00	86,994.00
					2021	FISICO	110.00	120.00	110.00	700.00	155.00	120.00	720.00	205.00	935.00	160.00	190.00	70.00	3,595.00
						COSTEO S/	5,230.00	5,230.00	5,230.00	12,910.00	5,230.00	5,230.00	5,830.00	12,910.00	5,230.00	5,230.00	5,230.00	13,504.00	86,994.00
					2022	FISICO	110.00	120.00	110.00	700.00	155.00	120.00	720.00	205.00	935.00	160.00	190.00	70.00	3,595.00
						COSTEO S/	5,230.00	5,230.00	5,230.00	12,910.00	5,230.00	5,230.00	5,830.00	12,910.00	5,230.00	5,230.00	5,230.00	13,504.00	86,994.00

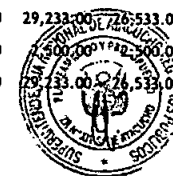
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00162400035	GESTIÓN DE LA UNIDAD REGISTRAL	050101 - AYACUCHO	INFORME	Alta	2020	FISICO	34.00	34.00	35.00	34.00	34.00	35.00	34.00	34.00	35.00	34.00	34.00	35.00	412.00
						COSTEO S/	44,764.00	37,224.00	37,264.00	37,224.00	43,282.00	38,324.00	53,909.00	37,224.00	37,264.00	37,224.00	43,782.00	51,471.00	498,956.00
					2021	FISICO	34.00	34.00	35.00	34.00	34.00	35.00	34.00	34.00	35.00	34.00	34.00	35.00	412.00
						COSTEO S/	44,764.00	37,224.00	37,264.00	37,224.00	43,282.00	38,324.00	53,909.00	37,224.00	37,264.00	37,224.00	43,782.00	51,471.00	498,956.00
					2022	FISICO	34.00	34.00	35.00	34.00	34.00	35.00	34.00	34.00	35.00	34.00	34.00	35.00	412.00
						COSTEO S/	44,764.00	37,224.00	37,264.00	37,224.00	43,282.00	38,324.00	53,909.00	37,224.00	37,264.00	37,224.00	43,782.00	51,471.00	498,956.00
AOI00162400036	IMPLEMENTACIÓN DEL PROCESO DE DIGITALIZACIÓN DE TÍTULOS ARCHIVADOS	050101 - AYACUCHO	TITULO	Muy Alta	2020	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO S/	508,344.00	6,844.00	6,844.00	6,844.00	6,844.00	6,844.00	7,744.00	6,844.00	6,844.00	6,844.00	6,844.00	7,747.00	585,431.00
					2021	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO S/	508,344.00	6,844.00	6,844.00	6,844.00	6,844.00	6,844.00	7,744.00	6,844.00	6,844.00	6,844.00	6,844.00	7,747.00	585,431.00
					2022	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO S/	508,344.00	6,844.00	6,844.00	6,844.00	6,844.00	6,844.00	7,744.00	6,844.00	6,844.00	6,844.00	6,844.00	7,747.00	585,431.00

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00162400037	ACTUALIZACIÓN DE LA BASE GRÁFICA REGISTRAL HISTÓRICA	050101 - AYACUCHO	TITULO	Muy Alta	2020	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
						COSTEO S/	8,430.00	7,430.00	7,430.00	7,430.00	7,430.00	7,430.00	8,030.00	7,430.00	7,430.00	7,430.00	7,430.00	8,024.00	91,354.00
					2021	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
						COSTEO S/	8,430.00	7,430.00	7,430.00	7,430.00	7,430.00	7,430.00	8,030.00	7,430.00	7,430.00	7,430.00	7,430.00	8,024.00	91,354.00
					2022	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
						COSTEO S/	8,430.00	7,430.00	7,430.00	7,430.00	7,430.00	7,430.00	8,030.00	7,430.00	7,430.00	7,430.00	7,430.00	8,024.00	91,354.00
AOI00162400038	MEJORA EN LA CALIDAD DE LA INFORMACIÓN GRÁFICA REGISTRAL	050101 - AYACUCHO	TITULO	Muy Alta	2020	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO S/	31,033.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	29,233.00	26,533.00	26,533.00	26,533.00	26,533.00	29,230.00	328,293.00
					2021	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO S/	31,033.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	29,233.00	26,533.00	26,533.00	26,533.00	26,533.00	29,230.00	328,293.00
					2022	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO S/	31,033.00	26,533.00	26,533.00	26,533.00	26,533.00	26,533.00	29,233.00	26,533.00	26,533.00	26,533.00	26,533.00	29,230.00	328,293.00



CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE AYACUCHO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00162400039	CALIFICACIÓN DE ACTOS REGISTRALES	050101 - AYACUCHO	ACTO REGISTRAL	Muy Alta	2020	FISICO	2,276.00	2,276.00	2,276.00	2,276.00	2,277.00	2,277.00	2,277.00	2,277.00	2,278.00	2,279.00	2,280.00	2,280.00	27,329.00
						COSTEO S/	247,224.00	189,870.00	195,331.00	167,170.00	208,161.00	171,020.00	292,066.00	167,170.00	167,169.00	167,169.00	208,161.00	260,920.00	2,441,431.00
						FISICO	2,340.00	2,340.00	2,340.00	2,340.00	2,342.00	2,342.00	2,342.00	2,342.00	2,343.00	2,343.00	2,343.00	2,343.00	28,100.00
						COSTEO S/	247,224.00	189,870.00	195,331.00	167,170.00	208,161.00	171,020.00	292,066.00	167,170.00	167,169.00	167,169.00	208,161.00	260,920.00	2,441,431.00
					2022	FISICO	2,418.00	2,418.00	2,419.00	2,419.00	2,419.00	2,420.00	2,420.00	2,420.00	2,422.00	2,422.00	2,422.00	2,422.00	29,041.00
						COSTEO S/	247,224.00	189,870.00	195,331.00	167,170.00	208,161.00	171,020.00	292,066.00	167,170.00	167,169.00	167,169.00	208,161.00	260,920.00	2,441,431.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00162400040	ATENCIÓN DE PUBLICIDAD REGISTRAL	050101 - AYACUCHO	SOLICITUD	Muy Alta	2020	FISICO	10,697.00	10,697.00	10,698.00	10,699.00	10,699.00	10,699.00	10,701.00	10,701.00	10,701.00	10,703.00	10,704.00	10,704.00	128,403.00
						COSTEO S/	113,261.00	82,511.00	82,511.00	82,511.00	93,050.00	86,910.00	123,805.00	82,510.00	82,509.00	82,509.00	93,049.00	114,202.00	1,119,338.00
						FISICO	11,050.00	11,050.00	11,050.00	11,051.00	11,052.00	11,053.00	11,053.00	11,054.00	11,056.00	11,056.00	11,057.00	11,058.00	132,640.00
						COSTEO S/	113,261.00	82,511.00	82,511.00	82,511.00	93,050.00	86,910.00	123,805.00	82,510.00	82,509.00	82,509.00	93,049.00	114,202.00	1,119,338.00
					2022	FISICO	11,416.00	11,416.00	11,416.00	11,416.00	11,417.00	11,417.00	11,419.00	11,419.00	11,419.00	11,420.00	11,420.00	11,422.00	137,017.00
						COSTEO S/	113,261.00	82,511.00	82,511.00	82,511.00	93,050.00	86,910.00	123,805.00	82,510.00	82,509.00	82,509.00	93,049.00	114,202.00	1,119,338.00

CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE HUANTA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCIÓN REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00162400041	CALIFICACION DE ACTOS REGISTRALES	050401 - HUANTA	ACTO REGISTRAL	Muy Alta	2020	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	702.00	703.00	704.00	8,409.00
						COSTEO S/	49,896.00	53,309.00	42,469.00	42,469.00	47,145.00	42,469.00	56,907.00	42,469.00	42,465.00	42,465.00	47,141.00	53,402.00	562,606.00
						FISICO	538.00	538.00	538.00	540.00	540.00	541.00	541.00	541.00	541.00	541.00	542.00	542.00	6,483.00
						COSTEO S/	49,896.00	53,309.00	42,469.00	42,469.00	47,145.00	42,469.00	56,907.00	42,469.00	42,465.00	42,465.00	47,141.00	53,402.00	562,606.00
					2022	FISICO	557.00	557.00	558.00	558.00	558.00	558.00	559.00	559.00	559.00	559.00	560.00	560.00	6,702.00
						COSTEO S/	49,896.00	53,309.00	42,469.00	42,469.00	47,145.00	42,469.00	56,907.00	42,469.00	42,465.00	42,465.00	47,141.00	53,402.00	562,606.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00162400042	ATENCIÓN DE PUBLICIDAD REGISTRAL	050401 - HUANTA	SOLICITUD	Muy Alta	2020	FISICO	3,291.00	3,291.00	3,291.00	3,291.00	3,292.00	3,292.00	3,292.00	3,293.00	3,293.00	3,293.00	3,294.00	3,295.00	39,508.00
						COSTEO S/	19,564.00	19,564.00	19,564.00	19,564.00	19,563.00	20,113.00	20,763.00	19,563.00	19,562.00	19,562.00	19,562.00	21,312.00	238,256.00
						FISICO	2,548.00	2,548.00	2,548.00	2,548.00	2,550.00	2,550.00	2,551.00	2,551.00	2,552.00	2,554.00	2,554.00	2,555.00	30,609.00
						COSTEO S/	19,564.00	19,564.00	19,564.00	19,564.00	19,563.00	20,113.00	20,763.00	19,563.00	19,562.00	19,562.00	19,562.00	21,312.00	238,256.00
					2022	FISICO	2,631.00	2,632.00	2,633.00	2,633.00	2,635.00	2,635.00	2,635.00	2,636.00	2,637.00	2,637.00	2,638.00	2,638.00	31,620.00
						COSTEO S/	19,564.00	19,564.00	19,564.00	19,564.00	19,563.00	20,113.00	20,763.00	19,563.00	19,562.00	19,562.00	19,562.00	21,312.00	238,256.00



CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE PICHARI

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00162400043	CALIFICACIÓN DE ACTOS REGISTRALES	080910 - PICHARI	ACTO REGISTRAL	Muy Alta	2020	FISICO	523.00	523.00	524.00	524.00	526.00	526.00	526.00	526.00	527.00	527.00	527.00	527.00	6,306.00
						COSTEO S/	23,731.00	34,644.00	23,804.00	23,804.00	23,804.00	23,804.00	24,404.00	23,804.00	23,802.00	23,802.00	23,802.00	24,396.00	297,601.00
					2021	FISICO	719.00	719.00	720.00	720.00	720.00	720.00	720.00	721.00	721.00	722.00	722.00	722.00	8,646.00
						COSTEO S/	23,731.00	34,644.00	23,804.00	23,804.00	23,804.00	23,804.00	24,404.00	23,804.00	23,802.00	23,802.00	23,802.00	24,396.00	297,601.00
					2022	FISICO	742.00	742.00	743.00	745.00	745.00	745.00	745.00	745.00	745.00	746.00	746.00	746.00	8,935.00
						COSTEO S/	23,731.00	34,644.00	23,804.00	23,804.00	23,804.00	23,804.00	24,404.00	23,804.00	23,802.00	23,802.00	23,802.00	24,396.00	297,601.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00162400044	ATENCIÓN DE PUBLICIDAD REGISTRAL	080910 - PICHARI	SOLICITUD	Muy Alta	2020	FISICO	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,469.00	2,470.00	2,471.00	2,472.00	2,473.00	2,475.00	29,632.00
						COSTEO S/	22,314.00	22,314.00	22,314.00	22,314.00	22,313.00	22,313.00	23,513.00	22,313.00	22,312.00	22,312.00	22,312.00	23,512.00	270,156.00
					2021	FISICO	3,398.00	3,398.00	3,399.00	3,400.00	3,401.00	3,401.00	3,401.00	3,403.00	3,403.00	3,403.00	3,403.00	3,403.00	40,813.00
						COSTEO S/	22,314.00	22,314.00	22,314.00	22,314.00	22,313.00	22,313.00	23,513.00	22,313.00	22,312.00	22,312.00	22,312.00	23,512.00	270,156.00
					2022	FISICO	3,509.00	3,510.00	3,511.00	3,512.00	3,513.00	3,513.00	3,513.00	3,514.00	3,514.00	3,516.00	3,517.00	3,517.00	42,159.00
						COSTEO S/	22,314.00	22,314.00	22,314.00	22,314.00	22,313.00	22,313.00	23,513.00	22,313.00	22,312.00	22,312.00	22,312.00	23,512.00	270,156.00

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INTERNO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

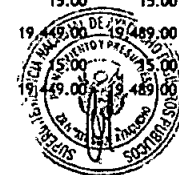
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00162400030	GESTIÓN DE CONTROL INSTITUCIONAL	050101 - AYACUCHO	ACCION DE CONTROL	Medía	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORIA LEGAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00162400032	ASESORAMIENTO DE LA GESTIÓN ADMINISTRATIVA	050101 - AYACUCHO	DOCUMENTO	Alta	2020	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	26,989.00	19,449.00	19,489.00	19,449.00	25,215.00	19,449.00	34,989.00	19,449.00	19,489.00	19,449.00	25,715.00	31,445.00	280,576.00
					2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	26,989.00	19,449.00	19,489.00	19,449.00	25,215.00	19,449.00	34,989.00	19,449.00	19,489.00	19,449.00	25,715.00	31,445.00	280,576.00
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	26,989.00	19,449.00	19,489.00	19,449.00	25,215.00	19,449.00	34,989.00	19,449.00	19,489.00	19,449.00	25,715.00	31,445.00	280,576.00



S/

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00162400031	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	050101 - AYACUCHO	DOCUMENTO	Alta	2020	FISICO	9.00	8.00	7.00	8.00	6.00	7.00	8.00	6.00	7.00	8.00	6.00	7.00	87.00
						COSTEO S/	31,804.00	24,264.00	24,314.00	24,274.00	30,041.00	24,274.00	40,111.00	24,274.00	24,314.00	24,274.00	30,541.00	36,568.00	339,053.00
					2021	FISICO	9.00	8.00	7.00	8.00	6.00	7.00	8.00	6.00	7.00	8.00	6.00	7.00	87.00
						COSTEO S/	31,804.00	24,264.00	24,314.00	24,274.00	30,041.00	24,274.00	40,111.00	24,274.00	24,314.00	24,274.00	30,541.00	36,568.00	339,053.00
					2022	FISICO	9.00	8.00	7.00	8.00	6.00	7.00	8.00	6.00	7.00	8.00	6.00	7.00	87.00
						COSTEO S/	31,804.00	24,264.00	24,314.00	24,274.00	30,041.00	24,274.00	40,111.00	24,274.00	24,314.00	24,274.00	30,541.00	36,568.00	339,053.00

CENTRO DE COSTO: 01.06 - UNIDAD DE ADMINISTRACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00162400017	MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS REGISTRALES DE LA ZONA REGISTRAL N° XIV SEDE AYACUCHO	050110 - SAN JUAN BAUTISTA	PROYECTO	Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,317,194.00	11,317,194.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,818,217.00	2,818,217.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00162400018	FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	44.00
						COSTEO S/	871,574.00	86,580.00	120,682.00	72,142.00	81,066.00	73,472.00	98,782.00	72,372.00	72,415.00	120,875.00	81,569.00	92,852.00	1,844,381.00
					2021	FISICO	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	44.00
						COSTEO S/	871,574.00	86,580.00	120,682.00	72,142.00	81,066.00	73,472.00	98,782.00	72,372.00	72,415.00	120,875.00	81,569.00	92,852.00	1,844,381.00
					2022	FISICO	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	44.00
						COSTEO S/	871,574.00	86,580.00	120,682.00	72,142.00	81,066.00	73,472.00	98,782.00	72,372.00	72,415.00	120,875.00	81,569.00	92,852.00	1,844,381.00
AOI00162400019	FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA MEF	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00	4,515.00	4,215.00	4,215.00	4,215.00	4,215.00	4,512.00	51,177.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00	4,515.00	4,215.00	4,215.00	4,215.00	4,215.00	4,512.00	51,177.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00	4,215.00	4,515.00	4,215.00	4,215.00	4,215.00	4,215.00	4,512.00	51,177.00
AOI00162400020	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,715.00	2,715.00	2,715.00	2,715.00	2,715.00	2,715.00	3,015.00	2,715.00	2,715.00	2,715.00	2,715.00	3,012.00	33,177.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

POI MultiAnual con Programación Física y Costeo

DEL SISTEMA DE CONTROL INTERNO						COSTEO S/	2,715.00	2,715.00	2,715.00	2,715.00	2,715.00	2,715.00	3,015.00	2,715.00	2,715.00	2,715.00	2,715.00	3,012.00	33,177.00					
2022						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	2,715.00	2,715.00	2,715.00	2,715.00	2,715.00	2,715.00	3,015.00	2,715.00	2,715.00	2,715.00	2,715.00	3,012.00	33,177.00					
AOI00162400021	FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	8.00	93.00					
					COSTEO S/	37,779.00	23,423.00	35,629.00	23,773.00	35,630.00	23,423.00	36,880.00	23,423.00	35,630.00	23,773.00	36,130.00	24,326.00	359,819.00						
					2021	FISICO	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	8.00	93.00					
					COSTEO S/	37,779.00	23,423.00	35,629.00	23,773.00	35,630.00	23,423.00	36,880.00	23,423.00	35,630.00	23,773.00	36,130.00	24,326.00	359,819.00						
					2022	FISICO	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	8.00	93.00					
					COSTEO S/	37,779.00	23,423.00	35,629.00	23,773.00	35,630.00	23,423.00	36,880.00	23,423.00	35,630.00	23,773.00	36,130.00	24,326.00	359,819.00						
					AOI00162400022	GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	8.00	6.00	6.00	8.00	6.00	7.00	8.00	6.00	6.00	8.00	6.00	8.00	83.00
										COSTEO S/	31,000.00	16,644.00	28,850.00	16,994.00	28,851.00	17,194.00	29,501.00	16,644.00	28,851.00	16,994.00	29,351.00	17,491.00	278,365.00	
										2021	FISICO	8.00	6.00	6.00	8.00	6.00	7.00	8.00	6.00	6.00	8.00	6.00	8.00	83.00
										COSTEO S/	31,000.00	16,644.00	28,850.00	16,994.00	28,851.00	17,194.00	29,501.00	16,644.00	28,851.00	16,994.00	29,351.00	17,491.00	278,365.00	
2022	FISICO	8.00	6.00	6.00	8.00	6.00	7.00	8.00	6.00	6.00	8.00	6.00	8.00	83.00										
COSTEO S/	31,000.00	16,644.00	28,850.00	16,994.00	28,851.00	17,194.00	29,501.00	16,644.00	28,851.00	16,994.00	29,351.00	17,491.00	278,365.00											
AOI00162400023	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL, ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00					
					COSTEO S/	32,781.00	18,425.00	30,631.00	18,775.00	30,633.00	18,426.00	31,583.00	18,426.00	30,633.00	18,776.00	31,133.00	19,020.00	299,242.00						
					2021	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00					
					COSTEO S/	32,781.00	18,425.00	30,631.00	18,775.00	30,633.00	18,426.00	31,583.00	18,426.00	30,633.00	18,776.00	31,133.00	19,020.00	299,242.00						
					2022	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	88.00					
					COSTEO S/	32,781.00	18,425.00	30,631.00	18,775.00	30,633.00	18,426.00	31,583.00	18,426.00	30,633.00	18,776.00	31,133.00	19,020.00	299,242.00						
AOI00162400024	GESTIÓN Y REPORTE DE LOS BIENES DE CONTROL PATRIMONIAL	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00					
					COSTEO S/	27,750.00	13,394.00	25,600.00	13,744.00	25,601.00	13,394.00	26,251.00	13,394.00	25,601.00	13,744.00	26,101.00	13,691.00	238,265.00						
					2021	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00					
					COSTEO S/	27,750.00	13,394.00	25,600.00	13,744.00	25,601.00	13,394.00	26,251.00	13,394.00	25,601.00	13,744.00	26,101.00	13,691.00	238,265.00						
					2022	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00					
					COSTEO S/	27,750.00	13,394.00	25,600.00	13,744.00	25,601.00	13,394.00	26,251.00	13,394.00	25,601.00	13,744.00	26,101.00	13,691.00	238,265.00						
AOI00162400025	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD EN EL TRABAJO	050101 - AYACUCHO	INFORME	Muy Alta	2020	FISICO	25.00	29.00	32.00	24.00	25.00	31.00	24.00	24.00	31.00	26.00	28.00	31.00	330.00					
					COSTEO S/	44,569.00	29,513.00	41,719.00	30,063.00	41,720.00	29,513.00	43,170.00	29,513.00	41,720.00	30,063.00	42,220.00	30,416.00	434,199.00						
					2021	FISICO	25.00	29.00	32.00	24.00	25.00	31.00	24.00	24.00	31.00	26.00	28.00	31.00	330.00					
					COSTEO S/	44,569.00	29,513.00	41,719.00	30,063.00	41,720.00	29,513.00	43,170.00	29,513.00	41,720.00	30,063.00	42,220.00	30,416.00	434,199.00						
					2022	FISICO	25.00	29.00	32.00	24.00	25.00	31.00	24.00	24.00	31.00	26.00	28.00	31.00	330.00					
					COSTEO S/	44,569.00	29,513.00	41,719.00	30,063.00	41,720.00	29,513.00	43,170.00	29,513.00	41,720.00	30,063.00	42,220.00	30,416.00	434,199.00						
AOI00162400026	PAGO DE PENSIONES (APNOP)	050101 - AYACUCHO	PLANILLA	Media	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00					
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				

POI multi anual con Programacion Fisica y Costeo																
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2022						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020						FISICO	0.00	0.00	0.00	60.00	26.00	42.00	49.00	6.00	2.00	0.00
						COSTEO S/	0.00	0.00	0.00	66,250.00	93,600.00	78,160.00	56,600.00	37,500.00	210,000.00	0.00
2021						FISICO	0.00	0.00	0.00	60.00	26.00	42.00	49.00	6.00	2.00	0.00
						COSTEO S/	0.00	0.00	0.00	66,250.00	93,600.00	78,160.00	56,600.00	37,500.00	210,000.00	0.00
2022						FISICO	0.00	0.00	0.00	60.00	26.00	42.00	49.00	6.00	2.00	0.00
						COSTEO S/	0.00	0.00	0.00	66,250.00	93,600.00	78,160.00	56,600.00	37,500.00	210,000.00	0.00

AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL									
2020						FISICO	01	02	03	04	05	06	07	08	09	10
						COSTEO S/	11	12								
																TOTAL ANUAL
2020						FISICO	2.00	1.00	23.00	21.00	29.00	19.00	24.00	8.00	5.00	13.00
						COSTEO S/	44,100.00	12,744.00	49,650.00	18,294.00	48,951.00	19,744.00	48,301.00	14,444.00	44,951.00	16,094.00
2021						FISICO	2.00	1.00	23.00	21.00	29.00	19.00	24.00	8.00	5.00	13.00
						COSTEO S/	44,100.00	12,744.00	49,650.00	18,294.00	48,951.00	19,744.00	48,301.00	14,444.00	44,951.00	16,094.00
2022						FISICO	2.00	1.00	23.00	21.00	29.00	19.00	24.00	8.00	5.00	13.00
						COSTEO S/	44,100.00	12,744.00	49,650.00	18,294.00	48,951.00	19,744.00	48,301.00	14,444.00	44,951.00	16,094.00

2020						FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.07 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP																
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL									
2020						FISICO	01	02	03	04	05	06	07	08	09	10
						COSTEO S/	11	12								
																TOTAL ANUAL
2020						FISICO	0.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	40,000.00	195,000.00	0.00	0.00	20,000.00	0.00	0.00
2021						FISICO	0.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	40,000.00	195,000.00	0.00	0.00	20,000.00	0.00	0.00
2022						FISICO	0.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	40,000.00	195,000.00	0.00	0.00	20,000.00	0.00	0.00

2020						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00



						POI MultiAnual con Programación Física y Costeo														
TECNOLÓGICA A NIVEL NACIONAL						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
2022						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																				
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00162400013	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	050101 - AYACUCHO	ACCION	Alta	2020	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	4.00	4.00	52.00	
					COSTEO S/	89,233.00	87,742.00	21,733.00	21,693.00	27,459.00	22,243.00	352,797.00	172,187.00	21,733.00	21,693.00	27,959.00	34,239.00	900,711.00		
					FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	4.00	4.00	52.00		
					COSTEO S/	89,233.00	87,742.00	21,733.00	21,693.00	27,459.00	22,243.00	352,797.00	172,187.00	21,733.00	21,693.00	27,959.00	34,239.00	900,711.00		
					FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	4.00	4.00	52.00		
					COSTEO S/	89,233.00	87,742.00	21,733.00	21,693.00	27,459.00	22,243.00	352,797.00	172,187.00	21,733.00	21,693.00	27,959.00	34,239.00	900,711.00		
					FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	4.00	4.00	52.00		
					COSTEO S/	89,233.00	87,742.00	21,733.00	21,693.00	27,459.00	22,243.00	352,797.00	172,187.00	21,733.00	21,693.00	27,959.00	34,239.00	900,711.00		
AOI00162400014	OPERACIÓN Y SOPORTE DE SOFTWARE, APLICATIVOS, LICENCIAS Y BASE DE DATOS	050101 - AYACUCHO	ACCION	Alta	2020	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00	
					COSTEO S/	4,115.00	4,115.00	4,115.00	4,115.00	4,115.00	4,115.00	4,415.00	4,115.00	4,115.00	4,115.00	4,115.00	4,412.00	49,977.00		
					FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00		
					COSTEO S/	4,115.00	4,115.00	4,115.00	4,115.00	4,115.00	4,115.00	4,415.00	4,115.00	4,115.00	4,115.00	4,115.00	4,412.00	49,977.00		
					FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00		
					COSTEO S/	4,115.00	4,115.00	4,115.00	4,115.00	4,115.00	4,115.00	4,415.00	4,115.00	4,115.00	4,115.00	4,115.00	4,412.00	49,977.00		
					FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00		
					COSTEO S/	4,115.00	4,115.00	4,115.00	4,115.00	4,115.00	4,115.00	4,415.00	4,115.00	4,115.00	4,115.00	4,115.00	4,412.00	49,977.00		
AOI00162400015	OPERACIÓN DE LOS SERVICIOS INFORMÁTICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	050101 - AYACUCHO	ACCION	Alta	2020	FISICO	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	18.00	
					COSTEO S/	8,844.00	8,844.00	8,844.00	8,844.00	8,844.00	8,844.00	9,744.00	8,844.00	8,844.00	8,844.00	8,844.00	9,747.00	107,931.00		
					FISICO	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	18.00		
					COSTEO S/	8,844.00	8,844.00	8,844.00	8,844.00	8,844.00	8,844.00	9,744.00	8,844.00	8,844.00	8,844.00	8,844.00	9,747.00	107,931.00		
					FISICO	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	18.00		
					COSTEO S/	8,844.00	8,844.00	8,844.00	8,844.00	8,844.00	8,844.00	9,744.00	8,844.00	8,844.00	8,844.00	8,844.00	9,747.00	107,931.00		
					FISICO	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	18.00		
					COSTEO S/	8,844.00	8,844.00	8,844.00	8,844.00	8,844.00	8,844.00	9,744.00	8,844.00	8,844.00	8,844.00	8,844.00	9,747.00	107,931.00		
AOI00162400016	ADQUISICIÓN DE SOLUCIONES CORPORATIVAS	050101 - AYACUCHO	ACCION	Muy Alta	2020	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00	
					COSTEO S/	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00	15,000.00	0.00	125,000.00		
					FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00		
					COSTEO S/	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00	15,000.00	0.00	125,000.00		
					FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00		
					COSTEO S/	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00	15,000.00	0.00	125,000.00		
					FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00		
					COSTEO S/	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00	15,000.00	0.00	125,000.00		

COSTEO TOTAL AÑO 2020 S/ 25,028,786.00
COSTEO TOTAL AÑO 2021 S/ 16,514,809.00
COSTEO TOTAL AÑO 2022 S/ 13,696,592.00

U.M. = Unidad de Medida



FIRMA